

***STATE OF NEBRASKA***  
**COMPREHENSIVE CAPITAL  
FACILITIES  
6-YEAR PLAN**

**Based on the September 2014  
Project Requests for the  
2015-2017  
Biennium**



**Submitted November 14, 2014**  
by the State Comprehensive Facilities Planning  
Committee & the Administrative Services / State  
Building Division (AS / SBD)

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# SECTION A

## THE COMPREHENSIVE PLANNING PROCESS



# **A. THE COMPREHENSIVE PLANNING PROCESS**

## **1) Introduction**

The 2014 State of Nebraska Comprehensive Capital Facilities 6 – Year Plan was developed by a committee appointed by Governor David Heineman to develop planning guidelines and a process of project prioritization for state agency capital construction projects. This Comprehensive Plan is based on the process developed by the State Comprehensive Capital Planning Committee for the biennial capital construction budget requests submitted for the FY2015-2017 Biennium. This plan includes all construction projects of agencies of the State of Nebraska, with the exception of the *University of Nebraska, and the State Colleges*. Construction projects of higher-education agencies are reviewed, approved and prioritized by the Coordinating Commission for Postsecondary Education (CCPE), and are therefore not included in this Comprehensive Plan.

It is the intent of both the Committee and this Comprehensive Plan to provide an orderly process for prioritizing capital construction project requests, as per the requirements of Legislative Bill 530 passed in 1995. LB530 (1995) provided the legal requirement for this Comprehensive Capital Facilities Plan to be developed and submitted by the Committee and the State Building Division of the Department of Administrative Services (DAS/SBD). To understand the full purpose of this Comprehensive Plan, it is necessary to review the significant aspects of LB530.

## **2) Legislative Bill 530 (1995)**

Section 14 of LB530 (1995) amended the Statutes of Nebraska, SS 81-1108.41, to include as part of the duties of the Department of Administrative Services/State Building Division (DAS/SBD) the requirement to develop a State Comprehensive Capital Facilities Plan every two years with the assistance of a State Comprehensive Capital Facilities Planning Committee appointed by the Governor. In summary form, here are the key aspects of SS 81-1108.14 with regard to developing the Plan:

- 1) The DAS/State Building Division shall develop a State Comprehensive Capital Facilities Plan to include facilities needs for four or eight years (changed to 6 years in LB654 of 2000).
- 2) To aid in the development of the Plan, the Governor shall appoint a State Comprehensive Capital Facilities Planning Committee.
- 3) This Committee shall develop planning guidelines and a process of project prioritization.
- 4) The State Comprehensive Capital Facilities Plan shall be based on priorities developed by the State Comprehensive Capital Facilities Planning Committee.
- 5) The State Comprehensive Capital Facilities Plan shall be submitted to the Governor, the Legislative Fiscal Analyst, and the Legislative Committee on Building Maintenance.
- 6) The University of Nebraska and State Colleges are exempt from this process since they are subject to a similar process of the Coordinating Commission of Postsecondary Education (CCPE).

### 3) Mission Statement & Governing Values

Development of this State Comprehensive Capital Facilities Plan is based on a mission statement and governing values for the state's capital construction, as created by the Committee using overall agency mission statements and other agency information. This Comprehensive Plan, and the projects prioritized in it, is meant to reflect the following State of Nebraska capital construction Mission Statement & Governing Values:

*Mission Statement for State of Nebraska Capital Construction:*

*"The mission of capital construction in the state of Nebraska is to plan, fund, design, construct and maintain facilities to serve the best interests and needs of ALL Nebraskans in an efficient and cost-effective manner."*

*Governing Values for State of Nebraska Capital Construction:*

- 1) Facilities should be accessible and designed/constructed to serve the interests and needs of ALL persons.
- 2) Facilities should represent a wise, responsible use of taxpayer funds which utilizes efficient, cost effective design and construction methods & modern technology, and results in reasonable ongoing operations/maintenance costs.
- 3) Facilities should be safe, promote health and well-being, and maintain a quality of life for ALL persons.
- 4) Facility decisions and projects should reflect the state's stewardship role in protecting and maintaining existing facilities assets.
- 5) Facility decisions and projects should best serve the long-term interests of ALL Nebraskans, including future generations.
- 6) Based on appropriate evaluations, facilities should reasonably support state agencies, their missions & goals, and be of service to Nebraska Citizens.
- 7) Facility projects should encourage partnering, cooperation and the sharing of resources between state agencies, local governments and private entities, where appropriate.
- 8) State Facility planning, design and construction should act as a model for other state and local governments, as well as private entities and institutions.
- 9) State facilities should strike a balance between quality and quantity, and incorporate a level of excellence that reflects a high appreciation for the built and natural environments.
- 10) State facilities and those who plan, build and care for them must be accountable to ALL Nebraskans and responsive to their changing needs.

## **4) Committee Membership/Activities**

The State of Nebraska 2014 Comprehensive Capital Facilities Planning Committee was appointed by Governor David Heineman. It includes agency personnel, city planners from two Nebraska communities, a professional architect and a building/zoning official from the private sector. The Comprehensive Capital Facilities Planning Committee members are:

Michael Kenney, Director  
Nebraska Dept. of Correctional Services  
Proxy: Doug Hanson - NDCS

Rian Harkins, AICP, Planning Director  
City of Fremont

Randy Peters, Director  
Nebraska Dept. of Roads  
Proxy: Tom Sands - NDOR

Barbara Gay, AIA, Senior Architect  
NPPD, Columbus, Nebraska

Rodney Anderson, Administrator  
DAS/State Building Division  
Proxy: Mark Craft - SBD

David Cary, AICP, Long Range Planning  
Manager, Lincoln/Lancaster County Planning  
Department

Kerry Winterer, CEO  
Dept. of Health & Human Services  
Proxy: Matt Clough - DHHS

Janet Johnson, Building/Zoning Official  
City of Chadron

The Comprehensive Capital Facilities Planning Committee made the key decisions and created the process, the Mission Statement & Governing Values, and the prioritization rating criteria system with the assistance of DAS staff (see Section 5 below), to compile and finalize this Comprehensive Capital Facilities Plan. The Committee met four times from May through mid-November of 2014 to accomplish these tasks.

## **5) DAS/State Building Division Role**

The Committee was assisted in their tasks by staff of the DAS/State Building Division, whose role in the process was one of support & technical assistance:

Dennis Summers, Administrative Manager  
DAS/State Building Division

John Heacock, AIA, NCARB  
DAS/State Building Division

# SECTION B

## The State Comprehensive Capital Facilities 6-Year Plan



# B. THE STATE COMPREHENSIVE CAPITAL FACILITIES 6-YEAR PLAN

## Project Prioritization Criteria Scoring Results

This section consists of the results of the prioritization scoring on the various project requests submitted by state agencies in September of 2014, and their inclusion in the 6-year Comprehensive Plan. The information contained in this section is arranged in this way:

- 1) A detailed explanation of the Prioritization Criteria Scoring System, page B-2
- 2) A summary of all project requests of September 2014, in agency order, with detailed scoring results, page B-3.
- 3) An overall prioritization list of all project requests with detailed scoring results, page B-4.
- 4) The Plan: Reaffirmation requests in priority order w/request amounts, page B-5
- 5) The Plan: General Fund requests in priority order w/request amounts, page B-6.
- 6) The Plan: Non-General Fund requests in priority order w/request amounts, page B-7
- 7) The Plan: Summary of the four lists above showing request amounts, page B-8

As stated in the Executive Summary, when reviewing the following State Comprehensive Capital Facilities Plan, several important items must be kept in mind:

*1) This Plan represents only those projects requested by agencies in September of 2014 for which adequate information was available at that time. It does not limit the projects that the Executive and Legislative branches can consider for funding.*

*2) The Committee recognizes that the Executive and Legislative branches will eventually make construction decisions based on funds available and other limitations or initiatives which the Committee could not consider. Therefore, no one should have the expectation that any part of this Plan will be funded. Also, the Committee DOES NOT recommend funding levels for capital construction.*

*3) This Plan will be updated, or a new Plan issued, every November 15<sup>th</sup> of even years to coincide with the previous capital construction budget request submissions in future even years.*

Please also see the notes on each of the priority list pages, and on the summary page.

STATE COMPREHENSIVE CAPITAL FACILITIES PLANNING 2014  
PROJECT RATING CRITERIA SCORING FOR FY2015-FY2017 REQUESTS  
(Excludes the University of Nebraska and State Colleges, since they are subject to the)  
Coordinating Commission for Postsecondary Education Statewide Planning Process.)

Category:	Points/Percent	Multiplier/Base	TOTAL
<b>1) CRITICAL &amp; IMMEDIATE ISSUES</b>			<b>500.00</b>
a) Critical: <b>Reaffirmation (% of Project)</b>	<b>100.00%</b>	<b>250</b>	<b>250.00</b>
The % of the project which is a reaffirmation of Legislature-approved funds.			
b) Life Safety: <b>Life Safety/Legal Issues (0-4)</b>	<b>4.00</b>	<b>50</b>	<b>200.00</b>
0-4 points are awarded (see scale below) and multiplied by 50 for a total possible of 200.			
4 - Class I; more than 50% of constr.		1 - Class II; less than 50% of constr.	
3 - Class I; less than 50% of constr.		0 - No Life Safety /Leagal Issues	
2 - Class II; more than 50% of constr.			
c) Need: <b>Immediacy of Need (0-5)</b>	<b>5.00</b>	<b>10</b>	<b>50.00</b>
0-5 points are awarded (see scale below) and multiplied by 10 for a total possible of 50.			
5 - Clearly addresses needs in <5 years.		2 - Clearly addresses needs in 20+ years.	
4 - Clearly addresses needs in 5-10 years.		1 - Justification of Need not clear.	
3 - Clearly addresses needs in 10-20 years.		0 - Justification of Need not stated.	
<b>2) FINANCIAL/ECONOMIC</b>			<b>500.00</b>
a) Long Term: <b>Operating Savings/Efficiencies (0-5)</b>	<b>5.00</b>	<b>30</b>	<b>150.00</b>
0-5 points are awarded (see scale below) and multiplied by 25 for a total possible of 125.			
5 - Project includes a consolidation of agencies or services with a significant reduction in FTE, or non-renewable energy use or square feet of current building space.			
4 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage, AND a more efficient function.			
3 - Demonstrates a quantifiable savings in departmental or facility-related operating costs, including energy usage.			
2 - Project demonstrates more efficient function only.			
1 - Project neither creates savings nor is more efficient in function.			
0 - Project creates above average operating costs OR inefficient function.			
<b>Asset Preserv. &amp; Mgmt. (% of Project)</b>	<b>100.00%</b>	<b>150</b>	<b>150.00</b>
The % of the project that is asset preservation (LB309 & renovation) is the score.			
b) Short Term: <b>User/Non-State Financing (% of Proj.)</b>	<b>100.00%</b>	<b>100</b>	<b>100.00</b>
This score is based on the percent of non-general funds proposed for the project. The more the project is funded from sources other than state general funds, the higher the score.			
<b>General Fund Impact (100 minus \$mil.)</b>	<b>0.00</b>	<b>100</b>	<b>100.00</b>
The amount of proposed general funds in the Total Project Cost (in millions) is subtracted from 100 for the score.			
<b>3) SERVICE VALUE</b>			<b>500.00</b>
a) <b>Project Significance &amp; Improved Services (0-390 pts.)</b>			<b>390.00</b>
300 to 390 points - High Significance & Improved Services			
200 to 299 points - Average Significance & Improved Services			
100 to 199 points - Low Significance & Improved Services			
0 to 99 points - minimal or no Significance & Improved Services			
b) <b>Mission Relevance (0-100 pts.)</b>			<b>100.00</b>
60 to 100 pts. - Directly Related to Agency Mission.			
20 to 60 - Indirectly Related.			
0 to 20 - Not Related.			
c) <b>State Owned Historic Property (0 or 10 pts.)</b>			<b>10.00</b>
10 pts. - Yes, it is listed on the National Register or designated by State Historic Preservation Office (SHPO) as eligible for Listing on the National Register			
0 pts. - It is not listed and SHPO had determined it is not eligible for listing			
<b>TOTAL POSSIBLE:</b>			<b>1500.00</b>

FOR NON-HIGHER EDUCATION REQUESTS ONLY

NOTE: \****Bold-italic projects are 100% non-general funds*****SUMMARY - ALL REQUESTS IN AGENCY ORDER**

			Review Page	PARTIAL SCORE: #1a, #1c, #2 & 3c <b>MAX. PTS.=810</b>	#1b Ave. Life Safety <b>MAX. PTS. = 200</b>	3a) Ave. Signif. & Imp. <b>MAX. PTS = 390</b>	3b) Ave. Mission Relev. <b>MAX. PTS. = 100</b>	Grand Total Score <b>MAX. PTS = 1500</b>
AGENCY	PRIORITY/PROJECT							
25-HHS	25-1	WNVH	C-1	358.64	100	351.25	95	904.89
<b>27-NDOR</b>	<b>27-1</b>	<b><i>Facility Improvements</i></b>	<b>C-2</b>	<b>460.00</b>	<b>87.5</b>	<b>316.88</b>	<b>88.125</b>	<b>952.50</b>
	<b>27-2</b>	<b><i>Facility Improvements</i></b>	<b>C-3</b>	<b>520.00</b>	<b>56.25</b>	<b>312.5</b>	<b>86.875</b>	<b>975.63</b>
	<b>27-3</b>	<b><i>Facility Improvements</i></b>	<b>C-4</b>	<b>310.00</b>	<b>68.75</b>	<b>321.88</b>	<b>91.25</b>	<b>791.88</b>
	<b>27-4</b>	<b><i>Facility Improvements</i></b>	<b>C-5</b>	<b>310.00</b>	<b>68.75</b>	<b>318.75</b>	<b>90.625</b>	<b>788.13</b>
	<b>27-5</b>	<b><i>Facility Improvements</i></b>	<b>C-6</b>	<b>310.00</b>	<b>81.25</b>	<b>330.63</b>	<b>90.625</b>	<b>812.50</b>
	<b>27-6</b>	<b><i>Facility Improvements</i></b>	<b>C-7</b>	<b>310.00</b>	<b>75</b>	<b>316.25</b>	<b>88.75</b>	<b>790.00</b>
	<b>27-7</b>	<b><i>Facility Improvements</i></b>	<b>C-8</b>	<b>460.00</b>	<b>56.25</b>	<b>315.63</b>	<b>89.375</b>	<b>921.25</b>
	<b>27-8</b>	<b><i>Facility Improvements</i></b>	<b>C-9</b>	<b>310.00</b>	<b>68.75</b>	<b>315.63</b>	<b>90</b>	<b>784.38</b>
	<b>27-9</b>	<b><i>Facility Improvements</i></b>	<b>C-10</b>	<b>310.00</b>	<b>56.25</b>	<b>320</b>	<b>90.625</b>	<b>776.88</b>
	<b>27-10</b>	<b><i>Facility Improvements</i></b>	<b>C-11</b>	<b>385.00</b>	<b>62.5</b>	<b>305.5</b>	<b>86.875</b>	<b>839.88</b>
31-MIL	31-3	Sidney Readiness Center	C-12	469.77	31.25	258.75	82.5	842.27
	31-4	Scottsbluff Readiness Center	C-13	469.70	31.25	255.63	83.125	839.70
	31-5	Lincoln Readiness Center	C-14	439.65	62.5	308.13	90	900.28
	31-6	York Readiness Center	C-15	469.82	31.25	252.5	81.25	834.82
	31-7	Broken Bow Readiness Center	C-16	469.82	31.25	251.88	82.5	835.45
	31-8	Lincoln National Guard Admin Center	C-17	469.70	31.25	255	83.125	839.08
	<b>31-9</b>	<b><i>Camp Ashland Training Center</i></b>	<b>C-18</b>	<b>310.00</b>	<b>56.25</b>	<b>317.5</b>	<b>90.625</b>	<b>774.38</b>
<b>33-NGPC</b>	<b>33-5</b>	<b><i>State Parks Maintenance</i></b>	<b>C-19</b>	<b>340.00</b>	<b>81.25</b>	<b>323.75</b>	<b>90.625</b>	<b>835.63</b>
	<b>33-7</b>	<b><i>Aquatic Habitat Improvements</i></b>	<b>C-20</b>	<b>460.00</b>	<b>12.5</b>	<b>267.5</b>	<b>83.75</b>	<b>823.75</b>
	<b>33-8</b>	<b><i>State Parks Facility Improvements</i></b>	<b>C-21</b>	<b>460.00</b>	<b>75</b>	<b>318.13</b>	<b>89.375</b>	<b>942.50</b>
	<b>33-20</b>	<b><i>State Historical Areas</i></b>	<b>C-22</b>	<b>460.00</b>	<b>43.75</b>	<b>279.38</b>	<b>81.875</b>	<b>865.00</b>
	<b>33-22</b>	<b><i>Administrative Facility Improvements</i></b>	<b>C-23</b>	<b>310.00</b>	<b>37.5</b>	<b>292.5</b>	<b>83.75</b>	<b>723.75</b>
	<b>33-23</b>	<b><i>State Park Improvements</i></b>	<b>C-24</b>	<b>310.00</b>	<b>25</b>	<b>273.75</b>	<b>81.875</b>	<b>690.63</b>
	<b>33-24</b>	<b><i>State Park Improvements</i></b>	<b>C-25</b>	<b>310.00</b>	<b>18.75</b>	<b>272.5</b>	<b>81.875</b>	<b>683.13</b>
	<b>33-25</b>	<b><i>State Park Improvements</i></b>	<b>C-26</b>	<b>310.00</b>	<b>18.75</b>	<b>272.5</b>	<b>81.875</b>	<b>683.13</b>
	<b>33-27</b>	<b><i>Requests below \$640,000</i></b>	<b>C-27</b>	<b>432.29</b>	<b>62.5</b>	<b>304.38</b>	<b>89.375</b>	<b>888.54</b>
<b>65-DAS</b>	<b>65-2</b>	<b><i>Data Center Risk Mitigation</i></b>	<b>C-28</b>	<b>460.00</b>	<b>87.5</b>	<b>345</b>	<b>91.25</b>	<b>983.75</b>
<b>17-AERO</b>	<b>17-1R</b>	<b><i>Scribner Airfield Manager's Residence</i></b>	<b>C-29</b>	<b>530.00</b>	<b>50</b>	<b>260</b>	<b>83.125</b>	<b>923.13</b>
25-HHS	25-1R	HRC Building Number 3 Renovation	C-30	695.12	68.75	335	88.125	1186.99
46-DCS	46-1R	Infrastructure and Maintenance Continuation	C-31	638.00	93.75	340	93.75	1165.50
54-SHS	54-1R	Lincoln Museum Renovation	C-32	667.00	118.75	340	89.375	1215.13
<b>65-DAS</b>	<b>65-1R</b>	<b><i>Building Renewal Projects</i></b>	<b>C-33</b>	<b>740.00</b>	<b>125</b>	<b>360</b>	<b>96.875</b>	<b>1321.88</b>
	65-2R	Capitol HVAC Replacement	C-34	573.93	43.75	310	92.5	1020.18
	65-3R	State Capitol Improvements	C-35	635.00	31.25	295	86.875	1048.13

FOR NON-HIGHER EDUCATION REQUESTS ONLY

NOTE: \* *Bold-italic projects are 100% non-general funds***SUMMARY - ALL REQUESTS IN PRIORITY ORDER**

PRIORITY / AGENCY / PROJECT					Review Page	PARTIAL SCORE: #1a,#1c,#2 & 3c <u>MAX.</u> <u>PTS.=810</u>	#1b Ave. Life Safety <u>MAX. PTS.</u> <u>= 200</u>	3a) Ave. Signif. & Imp. <u>MAX.</u> <u>PTS = 390</u>	3b) Ave. Mission Relevance <u>MAX. PTS.</u> <u>= 100</u>	Grand Total Score <u>MAX.</u> <u>PTS = 1500</u>
<b>1</b>	<b>65-DAS</b>	<b>65-1R</b>	<b><i>Building Renewal Projects (309)</i></b>	<b>C-33</b>		<b>740.00</b>	<b>125.000</b>	<b>360.000</b>	<b>96.880</b>	<b>1,321.88</b>
<b>2</b>	54-SHS	54-1R	Lincoln Museum Renovation	C-32		667.00	118.750	340.000	89.375	1,215.13
<b>3</b>	25-HHS	25-1R	HRC Building Number 3 Renovation	C-30		695.12	68.750	335.000	88.125	1,186.99
<b>4</b>	46-DCS	46-1R	Infrastructure and Maintenance Continuation	C-31		638.00	93.750	340.000	93.750	1,165.50
<b>5</b>	65-DAS	65-3R	State Capitol Improvements	C-35		635.00	31.250	295.000	86.875	1,048.13
<b>6</b>	65-DAS	65-2R	Capital HVAC Replacement	C-34		573.93	43.750	310.000	92.500	1,020.18
<b>7</b>	<b>65-DAS</b>	<b>65-2</b>	<b><i>Data Center Risk Mitigation</i></b>	<b>C-28</b>		<b>460.00</b>	<b>87.500</b>	<b>345.000</b>	<b>91.250</b>	<b>983.75</b>
<b>8</b>	<b>27-NDOR</b>	<b>27-2</b>	<b><i>Facility Improvements</i></b>	<b>C-3</b>		<b>520.00</b>	<b>56.250</b>	<b>312.500</b>	<b>86.875</b>	<b>975.63</b>
<b>9</b>	<b>27-NDOR</b>	<b>27-1</b>	<b><i>Facility Improvements</i></b>	<b>C-2</b>		<b>460.00</b>	<b>87.500</b>	<b>316.880</b>	<b>88.125</b>	<b>952.51</b>
<b>10</b>	<b>33-NGPC</b>	<b>33-8</b>	<b><i>State Parks Facility Improvements</i></b>	<b>C-21</b>		<b>460.00</b>	<b>75.000</b>	<b>318.130</b>	<b>89.375</b>	<b>942.51</b>
<b>11</b>	<b>17-AERO</b>	<b>17-1R</b>	<b><i>Scribner Airfield Manager's Residence</i></b>	<b>C-29</b>		<b>530.00</b>	<b>50.000</b>	<b>260.000</b>	<b>83.125</b>	<b>923.13</b>
<b>12</b>	<b>27-NDOR</b>	<b>27-7</b>	<b><i>Facility Improvements</i></b>	<b>C-8</b>		<b>460.00</b>	<b>56.250</b>	<b>315.630</b>	<b>89.375</b>	<b>921.26</b>
<b>13</b>	25-HHS	25-1	WNVH	C-1		358.64	100.000	351.250	95.000	904.89
<b>14</b>	31-MIL	31-5	Lincoln Readiness Center	C-14		439.65	62.500	308.130	90.000	900.28
<b>15</b>	<b>33-NGPC</b>	<b>33-27</b>	<b><i>Requests below \$640,000</i></b>	<b>C-27</b>		<b>432.29</b>	<b>62.500</b>	<b>304.380</b>	<b>89.375</b>	<b>888.54</b>
<b>16</b>	<b>33-NGPC</b>	<b>33-20</b>	<b><i>State Historical Areas</i></b>	<b>C-22</b>		<b>460.00</b>	<b>43.750</b>	<b>279.380</b>	<b>81.875</b>	<b>865.01</b>
<b>17</b>	31-MIL	31-3	Sidney Readiness Center	C-12		469.77	31.250	258.750	82.500	842.27
<b>18</b>	<b>27-NDOR</b>	<b>27-10</b>	<b><i>Facility Improvements</i></b>	<b>C-11</b>		<b>385.00</b>	<b>62.500</b>	<b>305.500</b>	<b>86.875</b>	<b>839.88</b>
<b>19</b>	31-MIL	31-4	Scottsbluff Readiness Center	C-13		469.70	31.250	255.630	83.125	839.71
<b>20</b>	31-MIL	31-8	Lincoln National Guard Admin. Center	C-17		469.70	31.250	255.000	83.125	839.08
<b>21</b>	<b>33-NGPC</b>	<b>33-5</b>	<b><i>State Parks Maintenance</i></b>	<b>C-19</b>		<b>340.00</b>	<b>81.250</b>	<b>323.750</b>	<b>90.625</b>	<b>835.63</b>
<b>22</b>	31-MIL	31-7	Broken Bow Readiness Center	C-16		469.82	31.250	251.880	82.500	835.45
<b>23</b>	31-MIL	31-6	York Readiness Center	C-15		469.82	31.250	252.500	81.250	834.82
<b>24</b>	<b>33-NGPC</b>	<b>33-7</b>	<b><i>Aquatic Habitat Improvements</i></b>	<b>C-20</b>		<b>460.00</b>	<b>12.500</b>	<b>267.500</b>	<b>83.750</b>	<b>823.75</b>
<b>25</b>	<b>27-NDOR</b>	<b>27-5</b>	<b><i>Facility Improvements</i></b>	<b>C-6</b>		<b>310.00</b>	<b>81.250</b>	<b>330.630</b>	<b>90.625</b>	<b>812.51</b>
<b>26</b>	<b>27-NDOR</b>	<b>27-3</b>	<b><i>Facility Improvements</i></b>	<b>C-4</b>		<b>310.00</b>	<b>68.750</b>	<b>321.880</b>	<b>91.250</b>	<b>791.88</b>
<b>27</b>	<b>27-NDOR</b>	<b>27-6</b>	<b><i>Facility Improvements</i></b>	<b>C-7</b>		<b>310.00</b>	<b>75.000</b>	<b>316.250</b>	<b>88.750</b>	<b>790.00</b>
<b>28</b>	<b>27-NDOR</b>	<b>27-4</b>	<b><i>Facility Improvements</i></b>	<b>C-5</b>		<b>310.00</b>	<b>68.750</b>	<b>318.750</b>	<b>90.625</b>	<b>788.13</b>
<b>29</b>	<b>27-NDOR</b>	<b>27-8</b>	<b><i>Facility Improvements</i></b>	<b>C-9</b>		<b>310.00</b>	<b>68.750</b>	<b>315.630</b>	<b>90.000</b>	<b>784.38</b>
<b>30</b>	<b>27-NDOR</b>	<b>27-9</b>	<b><i>Facility Improvements</i></b>	<b>C-10</b>		<b>310.00</b>	<b>56.250</b>	<b>320.000</b>	<b>90.625</b>	<b>776.88</b>
<b>31</b>	<b>31-MIL</b>	<b>31-9</b>	<b><i>Camp Ashland Training Center</i></b>	<b>C-18</b>		<b>310.00</b>	<b>56.250</b>	<b>317.500</b>	<b>90.625</b>	<b>774.38</b>
<b>32</b>	<b>33-NGPC</b>	<b>33-22</b>	<b><i>Administrative Facility Improvements</i></b>	<b>C-23</b>		<b>310.00</b>	<b>37.500</b>	<b>292.500</b>	<b>83.750</b>	<b>723.75</b>
<b>33</b>	<b>33-NGPC</b>	<b>33-23</b>	<b><i>State Park Improvements</i></b>	<b>C-24</b>		<b>310.00</b>	<b>25.000</b>	<b>273.750</b>	<b>81.875</b>	<b>690.63</b>
<b>34</b>	<b>33-NGPC</b>	<b>33-24</b>	<b><i>State Park Improvements</i></b>	<b>C-25</b>		<b>310.00</b>	<b>18.750</b>	<b>272.500</b>	<b>81.875</b>	<b>683.13</b>
<b>35</b>	<b>33-NGPC</b>	<b>33-25</b>	<b><i>State Park Improvements</i></b>	<b>C-26</b>		<b>310.00</b>	<b>18.750</b>	<b>272.500</b>	<b>81.875</b>	<b>683.13</b>

REAFFIRMATIONS

NOTE: \* *Bold-italic projects are 100% non-general funds*

PRIORITY / AGENCY / PROJECT					Rating	Fund	15/16 Bien. FY16	16/17 Bien. FY17	Future
<b>1R</b>	<b>65-DAS</b>	<b><i>65-1R</i></b>	<b><i>Building Renewal Projects (309)</i></b>		<b><i>1,321.88</i></b>	<b><i>Cash</i></b>	<b><i>\$21,273,930</i></b>	<b><i>\$21,273,930</i></b>	<b><i>\$42,547,860</i></b>
<b>2R</b>	54-SHS	54-1R	Lincoln Museum Renovation		1,215.13	Gen.	\$3,000,000		
<b>3R</b>	25-HHS	25-1R	HRC Building Number 3 Renovation		1,186.99	Gen.	\$4,883,000		
<b>4R</b>	46-DCS	46-1R	Infrastructure and Maintenance Continuation		1,165.50	Gen.	\$1,000,000	\$1,000,000	
<b>5R</b>	65-DAS	65-3R	State Capitol Improvements		1,048.13	Gen.	\$500,000	\$500,000	\$4,000,000
<b>6R</b>	65-DAS	65-2R	Capitol HVAC Replacement		1,020.18	Gen.			\$66,065,200
<b>7R</b>	<b>17-AERO</b>	<b><i>17-1R</i></b>	<b><i>Scribner Airfield Manager's Residence</i></b>		<b><i>923.13</i></b>	<b><i>Cash</i></b>	<b><i>\$30,000</i></b>		
<b>GRAND TOTALS/REAFFIRMATIONS</b>						Gen.	\$9,383,000	\$1,500,000	\$70,065,200
						<b><i>Cash</i></b>	<b><i>\$21,303,930</i></b>	<b><i>\$21,273,930</i></b>	<b><i>\$42,547,860</i></b>
						<b><i>Rev.</i></b>			
						<b><i>Fed.</i></b>			
						<b><i>NCCF</i></b>			

Notes:

1 The State Comprehensive Capital Facilities Planning Committee DOES NOT make recommendations on the levels of capital construction funding to be approved for any given time period. This summary is provided only as a means to illustrate the scheduled appropriations of projects in the time frames requested.

2 Since Budget Requests are submitted every two years (even years) this plan will be revised every two years. Therefore, amounts shown in the last two biennia will be altered in future revisions/new plans.

**NEW REQUESTS OF GENERAL FUNDS**

PRIORITY / AGENCY / PROJECT				Rating	Fund	15/16 Bien. FY16	16/17 Bien. FY17	Future
1	25-HHS	25-1	WNVH Skilled Nursing	904.89	Gen.	\$1,361,800		
2	31-MIL	31-5	Lincoln Readiness Center	900.28	Gen.	\$35,000	\$315,000	
3	31-MIL	31-3	Sidney Readiness Center	842.27	Gen.	\$235,000		
4	31-MIL	31-4	Scottsbluff Readiness Center	839.70	Gen.	\$300,000		
5	31-MIL	31-8	Lincoln National Guard Admin. Center	839.08	Gen.		\$300,000	
6	31-MIL	31-7	Broken Bow Readiness Center	835.45	Gen.		\$180,000	
7	31-MIL	31-6	York Readiness Center	834.82	Gen.	\$180,000		
GRAND TOTALS/GENERAL FUND REQUESTS						\$2,111,800	\$795,000	

**Notes:**

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**2** All amounts are estimates as submitted with the capital construction budget requests of September, 2014. Analysts of the Executive and Legislative branches should review these amounts prior to funding approval.

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NEW REQUESTS OF NON-GENERAL FUNDS

PRIORITY / AGENCY / PROJECT				Rating	Fund	15/16 Bien. FY16	16/17 Bien. FY17	Future
1	65-DAS	65-2	Data Center Risk Mitigation	983.75	Rev.	\$1,045,898	\$1,045,898	\$2,091,795
2	27-NDOR	27-2	Facility Improvements	975.63	Cash	\$400,000		
3	27-NDOR	27-1	Facility Improvements	952.50	Cash	\$4,100,000		
4	33-NGPC	33-8	State Parks Facility Improvements	942.50	Cash	\$1,000,000	\$1,000,000	
5	27-NDOR	27-7	Facility Improvements	921.25	Cash		\$700,000	
6	31-MIL	31-5	Lincoln Readiness Center	900.28	Fed.	\$35,000	\$315,000	
7	33-NGPC	33-27	Requests below \$640,000	888.54	Cash	\$1,425,000	\$770,000	
8	33-NGPC	33-20	State Historical Areas	865.00	Cash	\$750,000		
9	31-MIL	31-3	Sidney Readiness Center	842.27	Fed.	\$235,000		
10	27-NDOR	27-10	Facility Improvements	839.88	Cash		\$400,000	
11	31-MIL	31-4	Scottsbluff Readiness Center	839.70	Fed.	\$300,000		
12	31-MIL	31-8	Lincoln National Guard Admin Center	839.08	Fed.		\$300,000	
13	33-NGPC	33-5	State Parks Maintenance	835.63	Cash	\$1,730,000	\$2,550,000	
14	31-MIL	31-7	Broken Bow Readiness Center	835.45	Fed.		\$180,000	
15	31-MIL	31-6	York Readiness Center	834.82	Fed.	\$180,000		
16	33-NGPC	33-7	Aquatic Habitat Improvements	823.75	Cash	\$3,175,000	\$3,000,000	
17	27-NDOR	27-5	Facility Improvements	812.50	Cash	\$2,800,000		
18	27-NDOR	27-3	Facility Improvements	791.88	Cash	\$3,700,000		
19	27-NDOR	27-6	Facility Improvements	790.00	Cash	\$850,000	\$4,650,000	
20	27-NDOR	27-4	Facility Improvements	788.13	Cash	\$1,500,000		
21	27-NDOR	27-8	Facility Improvements	784.38	Cash		\$5,250,000	
22	27-NDOR	27-9	Facility Improvements	776.88	Cash		\$2,350,000	
23	31-MIL	31-9	Camp Ashland Training Center	774.38	Fed.	\$870,000		
24	33-NGPC	33-22	Administrative Facility Improvements	723.75	Cash	\$750,000		
25	33-NGPC	33-23	State Park Improvements	690.63	Cash	\$1,000,000		
26	33-NGPC	33-24	State Park Improvements	683.13	Cash	\$2,500,000		
27	33-NGPC	33-25	State Park Improvements	683.13	Cash	\$2,500,000		
GRAND TOTALS/NON-GENERAL FUND REQUESTS					Cash	\$28,180,000	\$20,670,000	
					Fed.	\$1,620,000	\$795,000	
					Rev.	\$1,045,898	\$1,045,898	\$2,091,795

**Notes:**

1 The State Comprehensive Capital Facilities Planning Committee DOES NOT make recommendations on the levels of capital construction funding to be approved for any given time period. This summary is provided only as a means to illustrate the scheduled appropriations of projects in the time frames requested.

2 Since Budget Requests are submitted every two years (even years) this plan will be revised every two years. Therefore, amounts shown in the last two biennia will be altered in future revisions/new plans.

**TOTAL SUMMARY**

	Fund	15/16 Bien. FY16	16/17 Bien. FY17	Future
<b>CAPITAL CONSTRUCTION PROJECT REQUESTS:</b>	Gen.	\$2,111,800	\$795,000	
	Cash	\$28,180,000	\$20,670,000	\$0
	Fed.	\$1,620,000	\$795,000	\$0
	Rev.	\$1,045,898	\$1,045,898	\$2,091,795
	NCCF	\$0	\$0	\$0
<b>CAPITAL CONSTRUCTION REAFFIRMATIONS:</b>	Gen.	\$9,383,000	\$1,500,000	\$70,065,200
	Cash	\$21,303,930	\$21,273,930	\$42,547,860
	Fed.	\$0	\$0	\$0
	Rev.	\$0	\$0	\$0
	NCCF	\$0	\$0	\$0
<b>GRAND TOTAL / ALL REQUESTS:</b>	Gen.	\$11,494,800	\$2,295,000	\$70,065,200
	Cash	\$49,483,930	\$41,943,930	\$42,547,860
	Fed.	\$1,620,000	\$795,000	\$0
	Rev.	\$1,045,898	\$1,045,898	\$2,091,795
	NCCF	\$0	\$0	\$0

**Notes:**

- 1 The State Comprehensive Capital Facilities Planning Committee DOES NOT make recommendations on the levels of capital construction funding to be approved for any given time period. This summary is provided only as a means to illustrate the scheduled appropriations of projects in the time frames requested.*
- 2 All amounts are estimates as submitted with the capital construction budget requests of September, 2014. Analysts of the Executive and Legislative branches should review these amounts prior to funding approval.*
- 3 Since Budget Requests are submitted every two years (even years) this plan will be revised every two years. Therefore, amounts shown in the last two biennia will be altered in future revisions/new plans.*

# SECTION C

## Project Review Summaries

The following pages, C-1 through C-35, contain project summaries of the September 2014 requests. The page number for each review summary corresponds to the page number (“Review Page”) shown for each project request on the prioritization summaries of Section B.



# REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2015-2017 REQUEST BIENNIAL

AGENCY: 25 - Dept of Health and Human Services

Date: 9/19/14

Reviewed By:

JFH

Priority: 13

PROJ.: 25-1 WNVH Skilled Nursing

Sq.Feet:	Renov.	New	Total
Net SF:	6,500	0	6,500
Gross SF:	8,400	0	8,400
Efficiency	77.38%	#DIV/0!	77.38%

Request:	FY15/16	FY16/17	FUTURE
GEN:	\$1,361,800	\$0	\$0
CASH:	\$0	\$0	
FED:			
REV:			
PRI:			
TOTAL:	\$1,361,800	\$0	\$0
Total Project Cost =			\$1,361,800

## DESCRIPTION:

The proposed project would convert twelve (12) Assisted Living licensed rooms into twelve (12) Skilled Nursing sleeping rooms at the WNVH.

The Western Nebraska Veterans Home (WNVH), Scottsbluff, NE is one of four locations comprising the Nebraska Department of Health and Human Services (DHHS), Division of Veterans' Homes. The focus of the Veterans' Homes is on wellness, and allowing people to live their lives to the fullest through different levels of health care, including Assisted Living and Skilled Nursing. Specialized services such as physical therapy, plus a wide range of recreational and religious services, are also offered to the residents.

Admissions to the four Homes are determined on a case-by-case basis by the Veterans Homes Board, a separate, independent entity that works closely with the four Homes.

## JUSTIFICATION:

For several years, the Skilled Nursing Unit at WNVH has been at capacity with a list of veterans awaiting admission while the Assisted Living Unit has had several open beds with no waiting list for single veterans. The current demand is for additional Skilled nursing beds. The average number of applicants on the waiting list is as follows:

1. 2008 67
2. 2009 68
3. 2010 81
4. 2011 74
5. 2012 70
6. 2013 60
7. 2014 64 year to date

The conversion would allow greater flexibility to meet the medical needs of the members. The Home would be able to admit members that would require either Skilled Nursing or Assisted Living levels of care into the converted unit.

## LOCATION:

Scottsbluff, NE

## SPACE SUMMARY:

See Program Statement

## PERTINENT HISTORY:

The Western Nebraska Veterans Home (WNVH), Scottsbluff, NE is one of four locations comprising the Nebraska Department of Health and Human Services (DHHS), Division of Veterans' Homes. The focus of the Veterans' Homes is on wellness, and allowing people to live their lives to the fullest through different levels of health care, including Assisted Living and Skilled Nursing. Specialized services such as physical therapy, plus a wide range of recreational and religious services, are also offered to the residents. Admissions to the four Homes are determined on a case-by-case basis by the Veterans Homes Board, a separate, independent entity that works closely with the four Homes.

CRITERIA:	rating	multiplier	score	Agency Assessment of 1.b)
<b>1. Critical/Immediate Issues:</b>				Life Safety/Legal Issues Rating: 2
a) Reaffirmation (%)	0.00%	250	0.00	
b) Life Safety/Legal Issues	2	50	100.00	<b>DAS/SBD Review Comments:</b>
c) Immediacy of Need	5	10	50.00	A Program Statement was submitted with this request.
<b>2. Financial/Economic:</b>				
a) Operating Savings/Effic	2	30	60.00	
Asset Preservation	100.00%	150	150.00	
b) User/Non-State Finance	0.00%	100	0.00	
General Fund Impact	1.36	100	98.64	
<b>Sub-Total:</b>			458.64	
<b>3. Service Value:</b>				<b>Rating Notes:</b> 1a) NOT a Reaff. = 0. 1b) Committee score.
a) Significance/Improved Services (0 - 390 pts)			351.25	1c) Need is <5 rating of 5. 2a) Project demonstrates more efficient function
b) Mission Relevance (0 - 100 pts)			95	only = rating of 2; and it is 100% asset preservation
c) State Owned Historic Property (0 or 10 pts)			0	2b) Request is 100% gen. funds/\$1.369M gen. fund impact. 3a) & 3b) Committee
<b>GRAND TOTAL:</b>			<b>904.89</b>	scores. 3c) Non-Historic = 0

# REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2015-2017 REQUEST BIENNIUM

AGENCY: 27 - Department of Roads

Date: 9/19/14

Reviewed By:

JFH

Priority: 9

PROJ.: 27-1 Facility Improvements

Sq.Feet:	Renov.	New	Total
Net SF:	10,689	0	10,689
Gross SF:	14,500	0	14,500
Efficiency	73.72%	#DIV/0!	73.72%

Request:	FY15/16	FY16/17	FUTURE
GEN:	\$0	\$0	\$0
CASH: \$4,100,000		\$0	
FED:			
REV:			
PRI:			
TOTAL: \$4,100,000		\$0	\$0
Total Project Cost =			\$4,100,000

## DESCRIPTION:

The Nebraska Department of Roads (NDOR) Central Office and Headquarters, are located at 15th and Highway 2 and the Operations on the "Hill" campus (00100) located at 5001 South 14th Street in Lincoln, Nebraska. This project is the conversion of the former "Sign Shop" on the Hill Campus to office space and training rooms for two NDOR divisions, including office space for approximately 40 staff people, plus meeting/training rooms that can accommodate approximately 100 people.

## JUSTIFICATION:

The project is located on property currently owned at the NDOR "Hill" campus on South 14th Street in Lincoln, Nebraska (Yard 00100) in a light commercial/residential area. The site is accessed via an internal NDOR roadway system. The proposed building will enhance the existing surroundings. City power, water and sewer are available at the site.

## LOCATION:

Lincoln, NE

## SPACE SUMMARY:

See Program Statement

## PERTINENT HISTORY:

The Divisions moving into the building are located on the first floor of Central Complex and in the Operations Building. Human Resources occupies 4,665 net assignable square feet (NASF) and Rail and Public Transportation occupies 2,391 NASF. The primary benefits of this project are to provide adequate space for each Division, to co-locate all the sections of each Division together to improve functionality and efficiency for each Division, and to alleviate space constraints in the Central Complex. Currently, Building 104 is an unoccupied, industrial-type facility used as vehicle storage with a total gross square footage (GSF) 14,500. The Building 104 mechanical equipment is not compatible for use with the intended building, therefore it will need to be replaced. The structure appears to be in good condition.

CRITERIA:	rating	multiplier	score	Agency Assessment of 1.b)
<b>1. Critical/Immediate Issues:</b>				Life Safety/Legal Issues Rating: <input type="text"/>
a) Reaffirmation (%)	0.00%	250	0.00	
b) Life Safety/Legal Issues	1.75	50	87.50	
c) Immediacy of Need	5	10	50.00	
<b>2. Financial/Economic:</b>				<b>DAS/SBD Review Comments:</b>
a) Operating Savings/Effic	2	30	60.00	A Program Statement was submitted with this request.
Asset Preservation	100.00%	150	150.00	
b) User/Non-State Finance	100.00%	100	100.00	
General Fund Impact	0.00	100	100.00	
<b>Sub-Total:</b>			547.50	
<b>3. Service Value:</b>				<b>Rating Notes:</b>
a) Significance/Improved Services (0 - 390 pts)			316.875	1a) NOT a Reaff. = 0. 1b) Committee score.
b) Mission Relevance (0 - 100 pts)			88.125	1c) Need is <5 rating of 5. 2a) Project demonstrates more efficient function
c) State Owned Historic Property (0 or 10 pts)			0	only = rating of 2; and it is 100% asset preservation
<b>GRAND TOTAL:</b>			952.50	2b) Request is 0% gen. funds. 3a) & 3b) Committee scores.
				3c) Non-Historic = 0

xx-xxx07

# REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2015-2017 REQUEST BIENNIAL

AGENCY: 27 - Department of Roads

Date: 9/19/14

Reviewed By:

JFH

Priority: 8

PROJ.: 27-2 Facility Improvements

Sq.Feet:	Renov.	New	Total
Net SF:	10,689	0	10,689
Gross SF:	14,500	0	14,500
Efficiency	73.72%	#DIV/0!	73.72%

Request:	FY15/16	FY16/17	FUTURE
GEN:	\$0	\$0	\$0
CASH:	\$400,000	\$0	
FED:			
REV:			
PRI:			
TOTAL:	\$400,000	\$0	\$0
Total Project Cost =			\$400,000

## DESCRIPTION:

This project involves a partial renovation of the Lower Level of the Right Of Way (ROW) Building to create a space for the proposed new Records Management Center. This project is the first phase of a two-phase plan to provide adequate space for a new Records Management Center created to implement the Departments' recently adopted records management policies. In this first phase, space occupied by the State Patrol in the center of the lower level will be relocated to a temporary location in the Operations Building and the current Archives will be expanded. The second phase of the improvements will involve an upgrade to the existing HVAC and electrical systems along with completion of the Lower Level remodel. The purpose of this program statement is to provide a preliminary set of instructions to direct the work of the project architect and engineers during the development of construction documents for this project. This statement generally outlines the requirements to be included and, where appropriate, provides additional information on special requirements which are to be incorporated into the design of this project. Because the request is preliminary in scope and detail, revisions, adjustments, modifications to the final project may become necessary as further refined construction documents are developed.

## JUSTIFICATION:

The project is located on the NDOR main campus at 1600 Highway 2 in Lincoln, Nebraska (Yard 00200) in the ROW building, which is located in a formal setting defined by an elliptical lawn and loop road that provides visitor parking. No site improvements are proposed for this phase of the project.

## LOCATION:

Lincoln, NE

## SPACE SUMMARY:

See Program Statement

## PERTINENT HISTORY:

The ROW building, has remained largely unchanged in its infrastructure, life safety systems and finishes. The exterior facade of the building has had windows replaced, but they are now beyond their performance life and are the source of internal water damage. Records management (Archives) is currently a function handled by the Communications Division and is located in cramped conditions in the lower level of the ROW Building. The project will provide adequate space and (Phase II) environmental controls suitable for the scanning, storage, and management of all types of materials, such as documents, plans, film, books and multi-media. The existing Media Center, located in the Central Complex, will move to the ROW Building, as well as off-site storage currently located in the Electronics Warehouse on the "Hill" Campus on South 14th Street and potentially some storage located at the "K" Street Records Storage facility. This will allow the Department to consolidate and provide adequate storage and retrieval of important materials that must be retained for legal, historic, or reference purposes.

CRITERIA:	rating	multiplier	score	Agency Assessment of 1.b)
<b>1. Critical/Immediate Issues:</b>				Life Safety/Legal Issues Rating: <input type="text"/>
a) Reaffirmation (%)	0.00%	250	0.00	<b>DAS/SBD Review Comments:</b> A Program Statement was submitted with this request.
b) Life Safety/Legal Issues	1.125	50	56.25	
c) Immediacy of Need	5	10	50.00	
<b>2. Financial/Economic:</b>				<b>Rating Notes:</b> 1a) NOT a Reaff. = 0. 1b) Committee score. 1c) Need is <5 rating of 5. 2a) Project demonstrates savings in operating costs and more efficient function = rating of 4; and it is 100% asset preservation. 2b) Request is 0% gen. funds. 3a) & 3b) Committee scores. 3c) Non-Historic = 0
a) Operating Savings/Effic	4	30	120.00	
Asset Preservation	100.00%	150	150.00	
b) User/Non-State Finance	100.00%	100	100.00	
General Fund Impact	0.00	100	100.00	
<b>Sub-Total:</b>			576.25	
<b>3. Service Value:</b>				
a) Significance/Improved Services (0 - 390 pts)			312.5	
b) Mission Relevance (0 - 100 pts)			86.875	
c) State Owned Historic Property (0 or 10 pts)			0	
<b>GRAND TOTAL:</b>			<b>975.63</b>	<b>C-3</b>

# REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2015-2017 REQUEST BIENNIUM

AGENCY: 27 - Department of Roads

Date: 9/19/14

Reviewed By:

JFH

Priority: 26

PROJ.: 27-3 Facility Improvements

Sq.Feet:	Renov.	New	Total
Net SF:	0	19,160	19,160
Gross SF:	0	26,057	26,057
Efficiency	#DIV/0!	73.53%	73.53%

Request:	FY15/16	FY16/17	FUTURE
GEN:	\$0	\$0	\$0
CASH:	\$3,700,000	\$0	
FED:			
REV:			
PRI:			
TOTAL:	\$3,700,000	\$0	\$0
Total Project Cost =			\$3,700,000

## DESCRIPTION:

The proposed project will consolidate the Aurora and Sutton yards and construct a new yard in Aurora, Hamilton County, Nebraska. The Nebraska Department of Roads (NDOR) is in the process of purchasing land on Highway 14, just north of the I-80 Aurora interchange, south of Aurora, Nebraska in a rural/light commercial area. The proposed building will enhance the existing surroundings.

## JUSTIFICATION:

The critical and immediate issues associated with this project are as follows:

This project is necessary to enhance equipment mobilization during adverse weather conditions. Housing of snow removal equipment provides a safer working environment for maintenance employees. It also allows for a faster response time when clearing highways during adverse weather to preserve the safety of the traveling public.

This need was identified in the State Comprehensive Capital Facilities Plan. Financial and economic factors associated with this project are as follows:

This equipment storage and wash bay building will protect and preserve the life of assigned expensive maintenance equipment. Faster response to road conditions will better serve the area roads and will reduce overtime costs associated with heating/clearing un-housed snow removal equipment.

## LOCATION:

Aurora, NE

## SPACE SUMMARY:

See Program Statement

## PERTINENT HISTORY:

The function of these facilities is to provide space for twelve (12) full time personnel and two (2) temporary part time personnel, responsible for maintenance of 298 lane miles of interstate and secondary highway, using eleven (11) pieces of equipment. The existing maintenance yards in Aurora and Sutton are situated within their respective city limits, are land locked and located within or adjacent to residential areas which require navigation of residential street to access the highway system. The current Aurora and Sutton yards will be closed and sold. The crews and equipment from both yards will be combined and relocated to the new Aurora facility where it would better serve the highway infrastructure.

CRITERIA:	rating	multiplier	score	Agency Assessment of 1.b)
<b>1. Critical/Immediate Issues:</b>				Life Safety/Legal Issues Rating: <input type="text"/>
a) Reaffirmation (%)	0.00%	250	0.00	
b) Life Safety/Legal Issues	1.375	50	68.75	
c) Immediacy of Need	5	10	50.00	
<b>2. Financial/Economic:</b>				<b>DAS/SBD Review Comments:</b>
a) Operating Savings/Effic	2	30	60.00	A Program Statement was submitted with this request.
Asset Preservation	0.00%	150	0.00	
b) User/Non-State Finance	100.00%	100	100.00	
General Fund Impact	0.00	100	100.00	
<b>Sub-Total:</b>			378.75	
<b>3. Service Value:</b>				<b>Rating Notes:</b>
a) Significance/Improved Services (0 - 390 pts)			321.875	1a) NOT a Reaff. = 0. 1b) Committee score.
b) Mission Relevance (0 - 100 pts)			91.25	1c) Need is <5 rating of 5. 2a) Project demonstrates more efficient function
c) State Owned Historic Property (0 or 10 pts)			0	only = rating of 2; and it is 0% asset preservation
<b>GRAND TOTAL:</b>			791.88	2b) Request is 0% gen. funds. 3a) & 3b) Committee scores.
				3c) Non-Historic = 0

# REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2015-2017 REQUEST BIENNIUM

AGENCY: 27 - Department of Roads

Date: 9/19/14

Reviewed By:

JFH

Priority: 28

PROJ.: 27-4 Facility Improvements

Sq.Feet:	Renov.	New	Total
Net SF:	0	2,309	2,309
Gross SF:	0	3,140	3,140
Efficiency	#DIV/0!	73.54%	73.54%

Request:	FY15/16	FY16/17	FUTURE
GEN:	\$0	\$0	\$0
CASH:	\$1,500,000	\$0	
FED:			
REV:			
PRI:			
TOTAL:	\$1,500,000	\$0	\$0
Total Project Cost =			\$1,500,000

## DESCRIPTION:

The proposed project will be constructed at the current 1.07 acre NDOR site in Arthur, Arthur County, Nebraska. The proposed building will enhance the existing surroundings in the rural community. Electrical service that will need to be upgraded is available in Arthur, NE. Well service and septic tank utilities are currently on site and will require updating.

## JUSTIFICATION:

The critical and immediate issues associated with this project are as follows: This project is necessary to enhance equipment mobilization during adverse weather conditions. Housing of snow removal equipment provides a safer working environment for maintenance employees and enhances the longevity of the equipment. It also allows for a faster response time when clearing highways during adverse weather to preserve the safety of the traveling public.

## LOCATION:

Arthur NE

## SPACE SUMMARY:

See Program Statement

## PERTINENT HISTORY:

The function of this facility is to provide working facilities for three (3) full time and two (2) part time personnel, responsible for maintenance of 200 lane miles of secondary highway, using five (5) pieces of equipment. This existing site is located in Arthur, Nebraska near Highway S-61/S-92. This existing Arthur site has the following buildings:

1. (60701) Office and Shop (62 years old)
2. (60702) Miscellaneous Storage (67 years old)

The Office and Shop facility has inadequate space and are not ADA compliant for assigned staff and equipment.

CRITERIA:	rating	multiplier	score	Agency Assessment of 1.b)
<b>1. Critical/Immediate Issues:</b>				Life Safety/Legal Issues Rating: <input type="text"/>
a) Reaffirmation (%)	0.00%	250	0.00	
b) Life Safety/Legal Issues	1.375	50	68.75	
c) Immediacy of Need	5	10	50.00	
<b>2. Financial/Economic:</b>				<b>DAS/SBD Review Comments:</b>
a) Operating Savings/Effic	2	30	60.00	A Program Statement was submitted with this request.
Asset Preservation	0.00%	150	0.00	
b) User/Non-State Finance	100.00%	100	100.00	
General Fund Impact	0.00	100	100.00	
<b>Sub-Total:</b>			378.75	
<b>3. Service Value:</b>				<b>Rating Notes:</b> 1a) NOT a Reaff. = 0. 1b) Committee score.
a) Significance/Improved Services (0 - 390 pts)			318.75	1c) Need is <5 rating of 5. 2a) Project demonstrates more efficient function
b) Mission Relevance (0 - 100 pts)			90.625	only = rating of 2; and it is 0% asset preservation
c) State Owned Historic Property (0 or 10 pts)			0	2b) Request is 0% gen. funds. 3a) & 3b) Committee scores.
<b>GRAND TOTAL:</b>			<b>788.13</b>	3c) Non-Historic = 0

# REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2015-2017 REQUEST BIENNIAL

AGENCY: 27 - Department of Roads

Date: 9/19/14

Reviewed By:

JFH

Priority: 25

PROJ.: 27-5 Facility Improvements

Request:	FY15/16	FY16/17	FUTURE
GEN:	\$0	\$0	\$0
CASH:	\$2,800,000	\$0	
FED:			
REV:			
PRI:			
TOTAL:	\$2,800,000	\$0	\$0
Total Project Cost =			\$2,800,000

Sq.Feet:	Renov.	New	Total
Net SF:	0	9,672	9,672
Gross SF:	0	13,154	13,154
Efficiency	#DIV/0!	73.53%	73.53%

## DESCRIPTION:

The proposed project will relocate the current facility to a new site in Niobrara, Knox County, Nebraska. The Nebraska Department of Roads (NDOR) is in the process of purchase land on Highway 12/14, just east of Niobrara, Nebraska in a rural/light commercial area. The proposed building will enhance the existing surroundings. City power, water and sewer are available at the site.

## JUSTIFICATION:

This equipment storage and wash bay building will protect and preserve the life of assigned expensive maintenance equipment. Faster response to road conditions will better serve the area roads and will reduce overtime costs associated with heating/clearing un-housed snow removal equipment. Relocation out of an existing flood plain will prevent future maintenance and repair expenditures due to flood occurrences. This project is funded 100 percent by highway cash funds.

Service values associated with this project are as follows:

The primary service value associated with this project is the protection of the traveling public. Adequate storage of snow removal equipment is essential; as this equipment is needed to provide a clear path for other emergency vehicles should disaster strike.

Consequences of Project Funding:

Funding for this project is essential to the repair, maintenance and storage of our heavy equipment. Non-funding of this project will increase the delays in snow removal operations, which in turn, could result in injuries and/or fatalities to the traveling public. Additionally, this building will protect and preserve the life of expensive maintenance equipment assigned to this yard. Adequate and appropriate location of facilities is needed to provide a clear path for normal and emergency vehicles and the traveling public in time of both regular and emergency operation.

## LOCATION:

Niobrara, NE

## SPACE SUMMARY:

See Program Statement

## PERTINENT HISTORY:

The function of this facility is to provide space for six (6) full time personnel and two (2) temporary part time personnel, responsible for maintenance of 85.6 lane miles of secondary highway, using seven (7) pieces of equipment. The existing Niobrara Maintenance Yard (34200), situated on the west side of Niobrara along the Niobrara River, has had to be evacuated twice in 2 years due to flooding. All nonessential equipment and materials had to be removed from the yard and relocated. The existing yard and buildings are also inadequate in size to house the existing equipment. The crews and equipment will be relocated to the new Niobrara facility where it would better serve the highway infrastructure. The existing facility would be closed and sold upon the completion of the new facility.

CRITERIA:	rating	multiplier	score	Agency Assessment of 1.b)
<b>1. Critical/Immediate Issues:</b>				Life Safety/Legal Issues Rating: <input type="text"/>
a) Reaffirmation (%)	0.00%	250	0.00	<b>DAS/SBD Review Comments:</b> A Program Statement was submitted with this request.
b) Life Safety/Legal Issues	1.625	50	81.25	
c) Immediacy of Need	5	10	50.00	
<b>2. Financial/Economic:</b>				<b>Rating Notes:</b> 1a) NOT a Reaff. = 0. 1b) Committee score. 1c) Need is <5 rating of 5. 2a) Project demonstrates more efficient function only = rating of 2; and it is 0% asset preservation 2b) Request is 0% gen. funds. 3a) & 3b) Committee scores. 3c) Non-Historic = 0
a) Operating Savings/Effic	2	30	60.00	
Asset Preservation	0.00%	150	0.00	
b) User/Non-State Finance	100.00%	100	100.00	
General Fund Impact	0.00	100	100.00	
<b>Sub-Total:</b>			391.25	
<b>3. Service Value:</b>				
a) Significance/Improved Services (0 - 390 pts)			330.625	
b) Mission Relevance (0 - 100 pts)			90.625	
c) State Owned Historic Property (0 or 10 pts)			0	
<b>GRAND TOTAL:</b>			<b>812.50</b>	<b>C-6</b>

# REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2015-2017 REQUEST BIENNium

AGENCY: 27 - Department of Roads

Date: 9/19/14

Reviewed By:

JFH

Priority: 27

PROJ.: 27-6 Facility Improvements

Sq.Feet:	Renov.	New	Total
Net SF:	0	17,291	17,291
Gross SF:	0	26,300	26,300
Efficiency	#DIV/0!	65.75%	65.75%

Request:	FY15/16	FY16/17	FUTURE
GEN:	\$0	\$0	\$0
CASH:	\$850,000	\$4,650,000	
FED:			
REV:			
PRI:			
TOTAL:	\$850,000	\$4,650,000	\$0
Total Project Cost =			\$5,500,000

## DESCRIPTION:

The Nebraska Department of Roads (NDOR) Central Office and Headquarters are located at 15th and Highway 2 and the Operations on the "Hill" campus is located at 5001 South 14th Street in Lincoln, Nebraska. This project is the renovation of 1st floor of the Central Building to house a portion of the Communication Division, part of the Planning and Project Development Division, and the Construction Division. The project also involves shared non-Division spaces including conference rooms, and multi-purpose meetings rooms that replace the Highway Commission Room and the Auditorium. The new meeting rooms will provide more flexible space that can accommodate large meetings and be sub-dividable for smaller meetings. A large pantry / vending area replaces the cafeteria currently located in the basement and will offer outside patio seating on the north side of the building.

## JUSTIFICATION:

The need to renovate the first floor of Central Complex was identified in the Nebraska Department of Roads Hill and Central Campus Facilities Study, September 30, 2013.

The 2013 Study documented physical deficiencies and programmatic inefficiencies in the five NDOR buildings – Central Building, ROW Building, Materials and Research Testing Laboratory Building, Building 104 (former Sign Shop), and the Operations Building. This program addresses the deficiencies identified in the Study in several ways, including the following:

1. The application of space standards to create more uniform and realistic allocation of space;
2. Updating of outdated and inefficient heating, ventilating, air conditioning, plumbing and electrical systems to current standards;
3. New policies and practices to reduce the amount of personal food prep and storage areas throughout all buildings;
4. Co-location of all the Sections that make up a Division to improve functionality and efficiency;
5. Re-purposing of under-utilized space to address unmet space needs; and
6. Alleviating space constraints in the Central Complex to address unmet needs.

## LOCATION:

Lincoln, NE

## SPACE SUMMARY:

See Program Statement

## PERTINENT HISTORY:

The Central Building houses thirteen Divisions of the Department of Roads. Several Divisions have outgrown their primary location and captured "satellite" space in remote locations on campus. This fragmentation causes inefficiencies in communication and interaction among Division staff and between Divisions that interact on a regular basis. Other major deficiencies include inadequate meeting room space, poor ventilation and lack of an automatic fire sprinkler system to protect records and people. The existing electrical systems are overloaded and not designed for today's office environment.

CRITERIA:	rating	multiplier	score	Agency Assessment of 1.b) Life Safety/Legal Issues Rating:
<b>1. Critical/Immediate Issues:</b>				
a) Reaffirmation (%)	0.00%	250	0.00	
b) Life Safety/Legal Issues	1.5	50	75.00	
c) Immediacy of Need	5	10	50.00	
<b>2. Financial/Economic:</b>				<b>DAS/SBD Review Comments:</b>
a) Operating Savings/Effic	2	30	60.00	A Program Statement was submitted with this request.
Asset Preservation	0.00%	150	0.00	
b) User/Non-State Finance	100.00%	100	100.00	
General Fund Impact	0.00	100	100.00	
<b>Sub-Total:</b>			385.00	
<b>3. Service Value:</b>				<b>Rating Notes:</b>
a) Significance/Improved Services (0 - 390 pts)			316.25	1a) NOT a Reaff. = 0. 1b) Committee score.
b) Mission Relevance (0 - 100 pts)			88.75	1c) Need is <5 rating of 5. 2a) Project demonstrates more efficient function
c) State Owned Historic Property (0 or 10 pts)			0	only = rating of 2; and it is 0% asset preservation
<b>GRAND TOTAL:</b>			790.00	2b) Request is 0% gen. funds. 3a) & 3b) Committee scores.
				3c) Non-Historic = 0

# REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2015-2017 REQUEST BIENNIUM

AGENCY: 27 - Department of Roads

Date: 9/19/14

Reviewed By:

JFH

Priority:

12

PROJ.: 27-7 Facility Improvements

Request:	FY15/16	FY16/17	FUTURE
GEN:	\$0	\$0	\$0
CASH:	\$0	\$700,000	
FED:			
REV:			
PRI:			
TOTAL:	\$0	\$700,000	\$0
Total Project Cost =			\$700,000

Sq.Feet:	Renov.	New	Total
Net SF:	0	0	0
Gross SF:	0	0	0
Efficiency	#DIV/0!	#DIV/0!	#DIV/0!

## DESCRIPTION:

The Nebraska Department of Roads (NDOR) Central Office and Headquarters are located at 15th and Highway 2 and the Operations on the "Hill" campus (00100) located at 5001 South 14th Street in Lincoln, Nebraska. This project involves a partial renovation of the Operations Building for the Operations Division, which includes office space for approximately 80 staff people. Phase 1 includes:

1. Upgrade and replacement of the primary electrical service to the building
2. Construction of new mechanical room space and equipment to serve Building 104 by utilizing existing boiler capacity in Operations Building
3. Preparation of vacated space (after HR and Rail and Public Transport are relocated to Building 104) for temporary office space needs during other Phase I projects

## JUSTIFICATION:

The need to renovate the Operations Building was identified in the Nebraska Department of Roads Hill and Central Campus Facilities Study, September 30, 2013.

The 2013 Study documented physical deficiencies and programmatic inefficiencies in the five NDOR buildings – Central Complex, ROW Building, Test Lab Building, Building 104 and the Operations Building. This program addresses only a few of the deficiencies identified in the Study including the following:

1. Upgrade and replacement of the primary electrical service to the building
2. Construction of new mechanical room space and equipment to serve Building 104 by utilizing existing boiler capacity in Operations Building
3. Preparation of vacated space (after HR and Rail and Public Transport are relocated to Building 104) for temporary office space needs during other Phase I projects

## LOCATION:

Lincoln, NE

## SPACE SUMMARY:

See Program Statement

## PERTINENT HISTORY:

The building houses sections of the Operations Division including the Administrative Section, Fleet, ITS, Procurement, and the Capital Facilities. No relocation of personnel are included in this phase.

This existing Hill campus includes twelve buildings as follows:

1. (00101) Operations - Office, Shop (55 years old)
2. (00102) Shop (50 years old)
3. (00103) Electrical Shop, Storage (49 years old)
4. (00104) Sign Shop (49 years old)
5. (00105) Miscellaneous Storage (47 years old)
6. (00106) Carpenters Shop (51 years old)
7. (00107) Warehouse (56 years old)
8. (00108) Warehouse (44 years old)
9. (00110) Office, Shop (28 years old)
10. (00111) Office, Shop (28 years old)
11. (00112) Warehouse (28 years old)
12. (00113) Office, Equipment, Shop (9 years old)

CRITERIA:	rating	multiplier	score	Agency Assessment of 1.b)
<b>1. Critical/Immediate Issues:</b>				Life Safety/Legal Issues Rating: <input type="text"/>
a) Reaffirmation (%)	0.00%	250	0.00	<b>DAS/SBD Review Comments:</b> A Program Statement was submitted with this request.
b) Life Safety/Legal Issues	1.125	50	56.25	
c) Immediacy of Need	5	10	50.00	
<b>2. Financial/Economic:</b>				
a) Operating Savings/Effic	2	30	60.00	
Asset Preservation	100.00%	150	150.00	
b) User/Non-State Finance	100.00%	100	100.00	
General Fund Impact	0.00	100	100.00	
<b>Sub-Total:</b>			516.25	
<b>3. Service Value:</b>				
a) Significance/Improved Services (0 - 390 pts)			315.625	<b>Rating Notes:</b> 1a) NOT a Reaff. = 0. 1b) Committee score. 1c) Need is <5 rating of 5. 2a) Project demonstrates more efficient function only = rating of 2; and it is 100% asset preservation 2b) Request is 0% gen. funds. 3a) & 3b) Committee scores. 3c) Non-Historic = 0
b) Mission Relevance (0 - 100 pts)			89.375	
c) State Owned Historic Property (0 or 10 pts)			0	
<b>GRAND TOTAL:</b>			921.25	

# REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2015-2017 REQUEST BIENNIUM

AGENCY: 27 - Department of Roads

Date: 9/19/14

Reviewed By:

JFH

Priority: 29

PROJ.: 27-8 Facility Improvements

Sq.Feet:	Renov.	New	Total
Net SF:	0	29,265	29,265
Gross SF:	0	39,800	39,800
Efficiency	#DIV/0!	73.53%	73.53%

Request:	FY15/16	FY16/17	FUTURE
GEN:	\$0	\$0	\$0
CASH:	\$0	\$5,250,000	
FED:			
REV:			
PRI:			
TOTAL:	\$0	\$5,250,000	\$0
Total Project Cost =			\$5,250,000

## DESCRIPTION:

The proposed project would consolidate two existing properties into one facility at a new location. The existing properties are located in a residential neighborhood of Chadron. Due to this, access to and from the existing yard creates safety issues for Department employees as well as residents of Chadron. The two existing properties are comprised of a west yard and main yard. The function of the existing properties is to provide working accommodations for twelve (12) maintenance personnel and five (5) temporary part time personnel, responsible for maintenance of 1,119 lane miles of highway, and six (6) construction personnel. The existing buildings house thirteen (13) essential road equipment vehicles. The current Chadron yards will be closed and sold. The crews and equipment from both yards will be combined and relocated to the new facility where it would better serve the highway infrastructure.

## JUSTIFICATION:

The critical and immediate issues associated with this project are as follows:

This project is necessary to enhance equipment mobilization during adverse weather conditions. Housing of snow removal equipment provides a safer working environment for maintenance employees. It also allows for a faster response time when clearing highways during adverse weather to preserve the safety of the traveling public. Currently, the District utilizes twelve (12) trucks, one (1) motor grader and one (1) loader at this location.

This need was identified in the State Comprehensive Capital Facilities Plan. Financial and economic factors associated with this project are as follows:

This equipment storage and wash bay building will protect and preserve the life of assigned expensive maintenance equipment. Faster response to road conditions will better serve the area roads and will reduce overtime costs associated with heating/clearing un-housed snow removal equipment.

Service values associated with this project are as follows:

The primary service value associated with this project is the protection of the traveling public. Adequate storage of snow removal equipment is essential; as this equipment is needed to provide a clear path for other emergency vehicles should disaster strike.

Consequences of project funding:

Funding for this project is essential to the repair, maintenance and storage of our heavy equipment. Non-funding of this project will increase the delays in snow removal operations, which in turn, could result in injuries and/or fatalities to the traveling public. Additionally, this building will protect and preserve the life of expensive maintenance equipment assigned to this yard. Adequate and appropriate location of facilities is needed to provide a clear path for normal and emergency vehicles and the traveling public in time of both regular and emergency operation.

## LOCATION:

Chadron, NE

## SPACE SUMMARY:

See Program Statement

## PERTINENT HISTORY:

The existing equipment storage buildings (50404 and 50406) are in poor condition and lack adequate space for housing maintenance equipment. Building 50404 also includes a maintenance office and crew room, which is substantially undersized for the current staff and crew. The main yard is approximately 2.85 acres in size and is inadequate for movement of larger pieces of existing equipment. Additionally, a converted 47-year old trailer is being used as a stationary construction lab. The Offices and Shop facilities are of inadequate space and is not ADA compliant for assigned staff and equipment.

CRITERIA:	rating	multiplier	score	Agency Assessment of 1.b)	
<b>1. Critical/Immediate Issues:</b>				Life Safety/Legal Issues Rating:	
a) Reaffirmation (%)	0.00%	250	0.00	<b>DAS/SBD Review Comments:</b> A Program Statement was submitted with this request.	
b) Life Safety/Legal Issues	1.375	50	68.75		
c) Immediacy of Need	5	10	50.00		
<b>2. Financial/Economic:</b>				<b>Rating Notes:</b> 1a) NOT a Reaff. = 0. 1b) Committee score. 1c) Need is <5 rating of 5. 2a) Project demonstrates more efficient function only = rating of 2; and it is 0% asset preservation 2b) Request is 0% gen. funds. 3a) & 3b) Committee scores. 3c) Non-Historic = 0	
a) Operating Savings/Effic	2	30	60.00		
Asset Preservation	0.00%	150	0.00		
b) User/Non-State Finance	100.00%	100	100.00		
General Fund Impact	0.00	100	100.00		
<b>Sub-Total:</b>			378.75		
<b>3. Service Value:</b>					
a) Significance/Improved Services (0 - 390 pts)			315.625		
b) Mission Relevance (0 - 100 pts)			90.00		
c) State Owned Historic Property (0 or 10 pts)			0		
<b>GRAND TOTAL:</b>			<b>784.38</b>		

C-9

# REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2015-2017 REQUEST BIENNium

AGENCY: 27 - Department of Roads

Date: 9/19/14

Reviewed By:

JFH

Priority: 30

PROJ.: 27-9 Facility Improvements

Sq.Feet:	Renov.	New	Total
Net SF:	0	29,265	29,265
Gross SF:	0	39,800	39,800
Efficiency	#DIV/0!	73.53%	73.53%

Request:	FY15/16	FY16/17	FUTURE
GEN:	\$0	\$0	\$0
CASH:	\$0	\$2,350,000	
FED:			
REV:			
PRI:			
TOTAL:	\$0	\$2,350,000	\$0
Total Project Cost =			\$2,350,000

## DESCRIPTION:

The proposed project will be constructed in Sidney, Cheyenne County, Nebraska. The new Mechanic's Shop, Equipment Storage and Office Building will be constructed in the existing Department of Roads Yard Number 52100 located on the north side of U.S. Highway 30 in western Sidney. The existing yard currently contains seven buildings within 7.3 acres of Nebraska Department of Roads (NDOR) owned property. The north boundary of the property borders Union Pacific Railroad right-of-way. Existing utility infrastructure currently serves the site including electric, gas, sewer, water and telephone/data. The proposed facility will enhance the existing surroundings by replacing a 63-year old equipment storage structure in poor condition with a new mechanic's shop, equipment storage and office building.

## JUSTIFICATION:

The critical and immediate issues associated with this project are as follows:

This project is necessary to enhance equipment mobilization during adverse weather conditions. Housing of snow removal equipment provides a safer working environment for maintenance employees. It also allows for a faster response time when clearing highways during adverse weather to preserve the safety of the traveling public.

This need was identified in the State Comprehensive Capital Facilities Plan. Financial and economic factors associated with this project are as follows:

This equipment storage, mechanic's shop and wash bay building will protect and preserve the life of assigned expensive maintenance equipment. Faster response to road conditions will better serve the area roads and will reduce overtime costs associated with heating/clearing un-housed snow removal equipment.

This project is funded 100 percent by highway cash funds. Service values associated with this project are as follows:

The primary service value associated with this project is the protection of the traveling public. Adequate storage of snow removal equipment is essential; as this equipment is needed to provide a clear path for other emergency vehicles should disaster strike.

Consequences of project funding:

Funding for this project is essential to the repair, maintenance and storage of heavy equipment. Non-funding of this project will increase the delays in snow removal operations, which in turn, could result in injuries and/or fatalities to the traveling public. Additionally, this building will protect and preserve the life of expensive maintenance equipment

assigned to this yard. Adequate and appropriate location of facilities is needed to provide a clear path for normal and emergency vehicles and the traveling public in time of both regular and emergency operation.

## LOCATION:

Sidney, NE

## SPACE SUMMARY:

See Program Statement

## PERTINENT HISTORY:

The existing Sidney Yard (52100) is located on the west edge of Sidney on the north side of U.S. Highway 30. The yard comprises 7.3 acres of NDOR owned property. Seven (7) buildings currently exist on the site, with the current mechanic's office, shop, and equipment storage building constructed in 1950. The vehicle bays in this building are less than 40 feet deep and do not accommodate snow plow equipment. Additional existing deficiencies include a six-person crew room serving a staff of thirteen (13); insufficient locker room and computer space; and structural problems in the concrete masonry structure. As a result of its age, size and deteriorated condition, the existing 1950 (52102) equipment storage building would be demolished and replaced in an adjacent location with a new adequately-sized Mechanic's Shop, Equipment Storage and Office Building.

The function of the existing property is to provide working accommodations for thirteen (13) maintenance personnel and four (4) temporary part time personnel, responsible for maintenance of 915 lane miles of highway.

CRITERIA:	rating	multiplier	score	Agency Assessment of 1.b)
<b>1. Critical/Immediate Issues:</b>				Life Safety/Legal Issues Rating: <input type="text"/>
a) Reaffirmation (%)	0.00%	250	0.00	
b) Life Safety/Legal Issues	1.125	50	56.25	<b>DAS/SBD Review Comments:</b>
c) Immediacy of Need	5	10	50.00	A Program Statement was submitted with this request.
<b>2. Financial/Economic:</b>				
a) Operating Savings/Effic	2	30	60.00	
Asset Preservation	0.00%	150	0.00	
b) User/Non-State Finance	100.00%	100	100.00	
General Fund Impact	0.00	100	100.00	
<b>Sub-Total:</b>			366.25	
<b>3. Service Value:</b>				<b>Rating Notes:</b> 1a) NOT a Reaff. = 0. 1b) Committee score.
a) Significance/Improved Services (0 - 390 pts)			320	1c) Need is <5 rating of 5. 2a) Project demonstrates more efficient function
b) Mission Relevance (0 - 100 pts)			90.63	only = rating of 2; and it is 0% asset preservation
c) State Owned Historic Property (0 or 10 pts)			0	2b) Request is 0% gen. funds. 3a) & 3b) Committee scores.
<b>GRAND TOTAL:</b>			<b>776.88</b>	3c) Non-Historic = 0
				<b>C-10</b>

# REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2015-2017 REQUEST BIENNium

AGENCY: 27 - Department of Roads

Date: 9/19/14

Reviewed By:

JFH

Priority: 18

PROJ.: 27-10 Facility Improvements

Sq.Feet:	Renov.	New	Total
Net SF:	0	0	0
Gross SF:	0	0	0
Efficiency	#DIV/0!	#DIV/0!	#DIV/0!

Request:	FY15/16	FY16/17	FUTURE
GEN:	\$0	\$0	\$0
CASH:	\$0	\$400,000	
FED:			
REV:			
PRI:			
TOTAL:	\$0	\$400,000	\$0
Total Project Cost =			\$400,000

## DESCRIPTION:

This statement itemizes the locations and general purpose of these projects. All projects listed are expected to cost in excess of \$100,000.00 but not greater than the current Administrative Services – State Building Division limit of \$640,000.00 for capital construction. The projects generally include remodels and small office or crew room additions to existing facilities where needs have expanded or changed and which require additional space in order to allow for efficient functioning of the assigned staff. The purpose of this program statement is to provide a preliminary set of instructions to direct the work of the project architect and engineers during the development of construction documents for this project. This statement generally outlines the requirements to be included and, where appropriate, provides additional information on special requirements which are to be incorporated into the design of this project. The request is preliminary in scope and detail, therefore, revisions, adjustments, and modifications to the final project may become necessary as further refined construction documents are developed.

## JUSTIFICATION:

The critical and immediate issues associated with this project are as follows:

This project is necessary to preserve and protect the public traversing the state highway system.

This proposed program is in compliance with the Department of Roads, Capital Facilities Twenty Year Comprehensive Plan. This project is funded 100 percent by highway cash funds.

Service values associated with this project are as follows:

The primary service value associated with this project is the protection of the traveling public. Providing adequate office and working space will provide for safer and more efficient work environments. These projects reinforce NDOR's goal to protect and preserve the state highway system.

## LOCATION:

Statewide

## SPACE SUMMARY:

See Program Statement

## PERTINENT HISTORY:

The proposed projects will be constructed in various locations across the State of Nebraska in locations where the Nebraska Department of Roads (NDOR) presently owns existing yards with space available to construct the projects. The proposed projects will enhance the existing surroundings.

CRITERIA:	rating	multiplier	score	Agency Assessment of 1.b)
<b>1. Critical/Immediate Issues:</b>				Life Safety/Legal Issues Rating: <input type="text"/>
a) Reaffirmation (%)	0.00%	250	0.00	
b) Life Safety/Legal Issues	1.25	50	62.50	
c) Immediacy of Need	5	10	50.00	
<b>2. Financial/Economic:</b>				<b>DAS/SBD Review Comments:</b>
a) Operating Savings/Effic	2	30	60.00	A Program Statement was submitted with this request.
Asset Preservation	50.00%	150	75.00	
b) User/Non-State Finance	100.00%	100	100.00	
General Fund Impact	0.00	100	100.00	
<b>Sub-Total:</b>			447.50	
<b>3. Service Value:</b>				<b>Rating Notes:</b>
a) Significance/Improved Services (0 - 390 pts)			305.5	1a) NOT a Reaff. = 0. 1b) Committee score.
b) Mission Relevance (0 - 100 pts)			86.88	1c) Need is <5 rating of 5. 2a) Project demonstrates more efficient function
c) State Owned Historic Property (0 or 10 pts)			0	only = rating of 2; and it is 50% asset preservation
				2b) Request is 0% gen. funds. 3a) & 3b) Committee scores.
<b>GRAND TOTAL:</b>			839.88	3c) Non-Historic = 0

# REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2015-2017 REQUEST BIENNIUM

AGENCY: 31 - Military Department

Date: 9/19/14

Reviewed By:

JFH

Priority: 17

PROJ.: 31- 3 Sidney Readiness Center

Sq.Feet:	Renov.	New	Total
Net SF:	0	0	0
Gross SF:	0	0	0
Efficiency	#DIV/0!	#DIV/0!	#DIV/0!

Request:	FY15/16	FY16/17	FUTURE
GEN:	\$0	\$235,000	\$0
CASH:	\$0	\$0	
FED:		\$235,000	
REV:			
PRI:			
TOTAL:	\$0	\$470,000	\$0
Total Project Cost =			\$470,000

## DESCRIPTION:

The work covered consists of all design services, labor, equipment, tools, materials, travel, licenses and permits to pave the Personnel (POV) and Government Vehicle (GOV) Parking Lots at the Sidney Readiness Center. The project will consist of removing the existing rock parking lot surface and installing approximately 1,500 Square Yards (SY) of 6"-Depth rigid concrete paving in the POV lot, and approximately 2,000 SY of 8"-Depth rigid concrete paving in the GOV lot. The project will also include all necessary site grading, storm drainage, curbing and striping.

## JUSTIFICATION:

The existing gravel parking lots require constant maintenance. Vehicle use combined with weathering cause washouts and depressions to occur. During inclement weather, water pools in the lots due to inadequate drainage, making it difficult to stage vehicles. The Unit stationed at Sidney is authorized 1,540 SY of rigid concrete POV parking and 2,025 SY of rigid concrete GOV Parking to accommodate its assigned vehicles. This is an Army National Guard authorization that allows a share of Federal funds to maintain the lots up to the authorized area. Currently, the lots are not paved, however, there are a sufficient SY quantity to allow for paving up to the National Guard Authorization.

This project will extend the functionality of the site by improving POV and GOV parking, and drastically reducing maintenance. The Unit stationed at Sidney is authorized 1,540 SY of rigid concrete POV parking and 2,025 SY of rigid concrete GOV Parking to accommodate its assigned vehicles. This is an Army National Guard authorization that allows a share of Federal funds to maintain the lots up to the authorized area.

## LOCATION:

Sidney, NE

## SPACE SUMMARY:

See Program Statement

## PERTINENT HISTORY:

The Sidney Readiness Center is a Nebraska Army National Guard (NEARNG) primary facility that was constructed in 1957. The Readiness Center is integral to NEARNG operations, training, and community support in the Sidney area. The spaces are currently utilized for the parking and staging of 44 Personnel and 41 Government vehicles. The current paved POV Parking area is 53 SY, and GOV Parking area is 167 SY. The Unit is authorized 1,540 SY of POV Parking and 2,025 SY of GOV Parking, based on National Guard Pamphlet 415-12, Army National Guard Facility Allowances, dated 1 June 2011. There is 1,959 SY of unpaved POV Parking and 2,735 SY of unpaved GOV Parking available to be paved. The unpaved portion can be paved to the Allowance without the need to acquire additional property or convert existing space.

CRITERIA:	rating	multiplier	score	Agency Assessment of 1.b)
<b>1. Critical/Immediate Issues:</b>				Life Safety/Legal Issues Rating: <input type="text"/>
a) Reaffirmation (%)	0.00%	250	0.00	<b>DAS/SBD Review Comments:</b> A Program Statement was submitted with this request.
b) Life Safety/Legal Issues	0.625	50	31.25	
c) Immediacy of Need	5	10	50.00	
<b>2. Financial/Economic:</b>				<b>Rating Notes:</b> 1a) NOT a Reaff. = 0. 1b) Committee score. 1c) Need is <5 rating of 5. 2a) Project demonstrates savings in departmental costs and more efficient function = rating of 4; and it is 100% asset preservation 2b) Request is 50% gen. funds. 3a) & 3b) Committee scores. 3c) Non-Historic = 0
a) Operating Savings/Effic	4	30	120.00	
Asset Preservation	100.00%	150	150.00	
b) User/Non-State Finance	50.00%	100	50.00	
General Fund Impact	0.24	100	99.77	
<b>Sub-Total:</b>			501.02	
<b>3. Service Value:</b>				
a) Significance/Improved Services (0 - 390 pts)			258.75	
b) Mission Relevance (0 - 100 pts)			82.5	
c) State Owned Historic Property (0 or 10 pts)			0	
<b>GRAND TOTAL:</b>			<b>842.27</b>	<b>C-12</b>

# REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2015-2017 REQUEST BIENNIUM

AGENCY: 31 - Military Department

Date: 9/19/14

Reviewed By:

JFH

Priority: 19

PROJ.: 31- 4 Scottsbluff Readiness Center

Sq.Feet:	Renov.	New	Total
Net SF:	0	0	0
Gross SF:	0	0	0
Efficiency	#DIV/0!	#DIV/0!	#DIV/0!

Request:	FY15/16	FY16/17	FUTURE
GEN:	\$300,000	\$0	\$0
CASH:	\$0	\$0	
FED:	\$300,000		
REV:			
PRI:			
TOTAL:	\$600,000	\$0	\$0
Total Project Cost =			\$600,000

## DESCRIPTION:

SCOTTSBLUFF READINESS CENTER PARKING LOT PAVING. The work covered consists of all design services, labor, equipment, tools, materials, travel, licenses and permits to pave the Personnel (POV) and Government Vehicle (GOV) Parking Lots at the Scottsbluff Readiness Center. The project will consist of removing the existing rock parking lot surface and installing approximately 1,108 Square Yards (SY) of 6"-Depth rigid concrete paving in the POV lot, and approximately 4,712 SY of 8"-Depth rigid concrete paving in the GOV lot. The project will also include all necessary site grading, storm drainage, curbing and striping.

## JUSTIFICATION:

The existing gravel parking lots require constant maintenance. Vehicle use combined with weathering cause washouts and depressions to occur. During inclement weather, water pools in the lots due to inadequate drainage, making it difficult to stage vehicles. The Unit stationed at Scottsbluff is authorized 2,100 SY of rigid concrete POV parking and 17,322 SY of rigid concrete GOV Parking to accommodate its assigned vehicles. This is an Army National Guard authorization that allows a share of Federal funds to maintain the lots up to the authorized area. Currently, the lots are not paved, however, there are a sufficient SY quantity to allow for paving up to a portion of the National Guard Authorization.

This project will extend the functionality of the site by improving POV and GOV parking, and drastically reducing maintenance. The area does not drain well, and causes issues with vehicle movement. No striping so vehicles park inefficiently. Constant maintenance effort.

## LOCATION:

Scottsbluff, NE

## SPACE SUMMARY:

See Program Statement

## PERTINENT HISTORY:

The Scottsbluff Readiness Center is a Nebraska Army National Guard (NEARNG) primary facility that was constructed in 1955. The Readiness Center is integral to NEARNG operations, training, and community support in the Scottsbluff area. The spaces are currently utilized for the parking and staging of 59 Personnel and 57 Government vehicles.

There is no current paved POV Parking area, and current paved GOV Parking area is 118 SY. The Unit is authorized 2,100 SY of POV Parking and 17,322 SY of GOV Parking, based on National Guard Pamphlet 415-12, Army National Guard Facility Allowances, dated 1 June 2011. There is 1,108 SY of unpaved POV Parking and 4,712 SY of unpaved GOV Parking available to be paved. The unpaved portion can be paved to meet a portion of the Allowances without the need to acquire additional property or convert existing space.

CRITERIA:	rating	multiplier	score	Agency Assessment of 1.b)	
<b>1. Critical/Immediate Issues:</b>				Life Safety/Legal Issues Rating:	
a) Reaffirmation (%)	0.00%	250	0.00	<b>DAS/SBD Review Comments:</b> A Program Statement was submitted with this request.	
b) Life Safety/Legal Issues	0.625	50	31.25		
c) Immediacy of Need	5	10	50.00		
<b>2. Financial/Economic:</b>				<b>Rating Notes:</b> 1a) NOT a Reaff. = 0. 1b) Committee score. 1c) Need is <5 rating of 5. 2a) Project demonstrates savings in departmental costs and more efficient function = rating of 4; and it is 100% asset preservation 2b) Request is 50% gen. funds. 3a) & 3b) Committee scores. 3c) Non-Historic = 0	
a) Operating Savings/Effic	4	30	120.00		
Asset Preservation	100.00%	150	150.00		
b) User/Non-State Finance	50.00%	100	50.00		
General Fund Impact	0.30	100	99.70		
<b>Sub-Total:</b>			500.95		
<b>3. Service Value:</b>					
a) Significance/Improved Services (0 - 390 pts)			255.625		
b) Mission Relevance (0 - 100 pts)			83.125		
c) State Owned Historic Property (0 or 10 pts)			0		
<b>GRAND TOTAL:</b>			<b>839.70</b>		

# REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2015-2017 REQUEST BIENNIUM

AGENCY: 31 - Military Department

Date: 9/19/14

Reviewed By:

JFH

Priority: 14

PROJ.: 31- 5 Lincoln Readiness Center

Sq.Feet:	Renov.	New	Total
Net SF:	0	0	0
Gross SF:	0	0	0
Efficiency	#DIV/0!	#DIV/0!	#DIV/0!

Request:	FY15/16	FY16/17	FUTURE
GEN:	\$35,000	\$315,000	\$0
CASH:	\$0	\$0	
FED:	\$35,000	\$315,000	
REV:			
PRI:			
TOTAL:	\$70,000	\$630,000	\$0
Total Project Cost =			\$700,000

## DESCRIPTION:

LINCOLN 1776 READINESS CENTER HVAC REPLACEMENT. This project will include all necessary design, labor, materials, and equipment to facilitate the replacement of the furnace and roof top units with an upgraded HVAC system. The system will also be expanded to condition portions of the interior spaces that were previously not conditioned. Included as part of the project is the removal of roof top units, enclosing penetrations, replacing Unit Heaters in the Assembly hall, and the replacement of the main HVAC system.

## JUSTIFICATION:

This project will extend the useful life of this Readiness Center. It will allow for increased work space modularity and improve working conditions, enabling the Units' ability to train and meet NEARNG State and Federal missions more effectively. All the HVAC equipment and systems are at least 10 years old. They are scattered throughout the building and roof which makes it difficult to condition the building uniformly. The systems do not condition the entire ring of spaces immediately surrounding the Assembly Hall. Maintenance is difficult and time consuming, due to a lack of equipment uniformity, with regard to performance, parts, system integration, condition and age. None of the systems have high efficiencies by today's standards. Currently there is no central building control system.

## LOCATION:

Lincoln, NE

## SPACE SUMMARY:

See Program Statement

## PERTINENT HISTORY:

BACKGROUND AND HISTORY. The Lincoln 1776 Readiness Center is a Nebraska Army National Guard (NEARNG) primary facility located in Lincoln that was constructed in 1957. The headquarters of the 67th Battlefield Surveillance Brigade (BfSB), the 1167th Brigade Support Company, and the 234th Signal Company are stationed here. This multi-Unit Readiness Center is integral to NEARNG operations, training, and community support in the Lincoln area. In order to retain building viability for these programs, a series of projects, including this one, have been planned and initiated to renovate the facility over the next several years.

CRITERIA:	rating	multiplier	score	Agency Assessment of 1.b)
<b>1. Critical/Immediate Issues:</b>				Life Safety/Legal Issues Rating: <input type="text"/>
a) Reaffirmation (%)	0.00%	250	0.00	
b) Life Safety/Legal Issues	1.25	50	62.50	
c) Immediacy of Need	5	10	50.00	
<b>2. Financial/Economic:</b>				<b>DAS/SBD Review Comments:</b>
a) Operating Savings/Effic	3	30	90.00	A Program Statement was submitted with this request.
Asset Preservation	100.00%	150	150.00	
b) User/Non-State Finance	50.00%	100	50.00	
General Fund Impact	0.35	100	99.65	
<b>Sub-Total:</b>			502.15	
<b>3. Service Value:</b>				<b>Rating Notes:</b>
a) Significance/Improved Services (0 - 390 pts)			308.125	1a) NOT a Reaff. = 0. 1b) Committee score.
b) Mission Relevance (0 - 100 pts)			90	1c) Need is <5 rating of 5. 2a) Project demonstrates savings in departmental costs including energy usage = rating of 3; and it is 100% asset preservation
c) State Owned Historic Property (0 or 10 pts)			0	2b) Request is 50% gen. funds. 3a) & 3b) Committee scores.
<b>GRAND TOTAL:</b>			<b>900.28</b>	3c) Non-Historic = 0

C-14

# REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2015-2017 REQUEST BIENNium

AGENCY: 31 - Military Department

Date: 9/19/14

Reviewed By:

JFH

Priority: 23

PROJ.: 31- 6 York Readiness Center

Sq.Feet:	Renov.	New	Total
Net SF:	0	0	0
Gross SF:	0	0	0
Efficiency	#DIV/0!	#DIV/0!	#DIV/0!

Request:	FY15/16	FY16/17	FUTURE
GEN:	\$180,000	\$0	\$0
CASH:	\$0	\$0	
FED:	\$180,000	\$0	
REV:			
PRI:			
TOTAL:	\$360,000	\$0	\$0
Total Project Cost =			\$360,000

## DESCRIPTION:

YORK READINESS CENTER GOVERNMENT VEHICLE PARKING LOT PAVING. The work covered consists of all design services, labor, equipment, tools, materials, travel, licenses and permits to pave the Government Vehicle (GOV) Parking Lot at the York Readiness Center. The project will consist of removing the existing rock parking lot surface and installing 3,561 SY of 8"-Depth rigid concrete paving. The project will also include all necessary site grading and striping.

## JUSTIFICATION:

The existing gravel parking lots require constant maintenance, including filling depressions caused by washouts and re-rocking the lots on an annual basis. During inclement weather, water pools in the lots due to inadequate drainage, making it difficult to stage vehicles. The Unit stationed at York is authorized 4,550 SY of rigid concrete GOV Parking to accommodate its assigned vehicles. This is an Army National Guard authorization that allows a share of Federal funds to maintain the lots up to the authorized area. Currently, the lots are not paved, however, there are a sufficient SY quantity to allow for paving up to a portion of the National Guard Authorization.

This project will extend the functionality of the site, organize vehicle parking, and drastically reduce maintenance. The current paved GOV Parking area is 367 SY. The Unit is authorized up to 4,550 SY, based on National Guard Pamphlet 415-12, Army National Guard Facility Allowances, dated 1 June 2011. There is 3,561 SY of unpaved GOV Parking available to be paved. The unpaved portion can be paved to the Allowance without the need to acquire additional property or convert existing space.

## LOCATION:

York, NE

## SPACE SUMMARY:

See Program Statement

## PERTINENT HISTORY:

The York Readiness Center is a Nebraska Army National Guard (NEARNG) primary facility that was constructed in 1957. The Readiness Center is integral to NEARNG operations, training, and community support in the York area. The space is currently utilized for the parking and staging of 91 Government vehicles.

CRITERIA:	rating	multiplier	score	Agency Assessment of 1.b)
<b>1. Critical/Immediate Issues:</b>				Life Safety/Legal Issues Rating: <input type="text"/>
a) Reaffirmation (%)	0.00%	250	0.00	
b) Life Safety/Legal Issues	0.625	50	31.25	<b>DAS/SBD Review Comments:</b>
c) Immediacy of Need	5	10	50.00	A Program Statement was submitted with this request.
<b>2. Financial/Economic:</b>				
a) Operating Savings/Effic	4	30	120.00	
Asset Preservation	100.00%	150	150.00	
b) User/Non-State Finance	50.00%	100	50.00	
General Fund Impact	0.18	100	99.82	
<b>Sub-Total:</b>			501.07	
<b>3. Service Value:</b>				<b>Rating Notes:</b> 1a) NOT a Reaff. = 0. 1b) Committee score.
a) Significance/Improved Services (0 - 390 pts)			252.5	1c) Need is <5 rating of 5. 2a) Project demonstrates savings in departmental
b) Mission Relevance (0 - 100 pts)			81.25	costs and more efficient function = rating of 4; and it is 100% asset preservation
c) State Owned Historic Property (0 or 10 pts)			0	2b) Request is 50% gen. funds. 3a) & 3b) Committee scores.
<b>GRAND TOTAL:</b>			<b>834.82</b>	3c) Non-Historic = 0

C-15

# REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2015-2017 REQUEST BIENNIUM

AGENCY: 31 - Military Department

Date: 9/19/14

Reviewed By:

JFH

Priority: 22

PROJ.: 31- 7 Broken Bow Readiness Center

Sq.Feet:	Renov.	New	Total
Net SF:	0	0	0
Gross SF:	0	0	0
Efficiency	#DIV/0!	#DIV/0!	#DIV/0!

Request:	FY15/16	FY16/17	FUTURE
GEN:	\$0	\$180,000	\$0
CASH:	\$0	\$0	
FED:	\$0	\$180,000	
REV:			
PRI:			
TOTAL:	\$0	\$360,000	\$0
Total Project Cost =			\$360,000

## DESCRIPTION:

BROKEN BOW READINESS CENTER PARKING LOT PAVING. The work covered consists of all design services, labor, equipment, tools, materials, travel, licenses and permits to pave the Personnel (POV) and Government Vehicle (GOV) Parking Lots at the Broken Bow Readiness Center. The project will consist of removing the existing rock parking lot surface and installing approximately 1,103 Square Yards (SY) of 6"-Depth rigid concrete paving in the POV lot, and approximately 2,155 SY of 8"-Depth rigid concrete paving in the GOV lot. The project will also include all necessary site grading, storm drainage, curbing and striping.

## JUSTIFICATION:

The existing gravel parking lots require constant maintenance. Vehicle use combined with weathering cause washouts and depressions to occur. During inclement weather, water pools in the lots due to inadequate drainage, making it difficult to stage vehicles. The Unit stationed at Broken Bow is authorized 1,575 SY of rigid concrete POV parking and 4,500 SY of rigid concrete GOV Parking to accommodate its assigned vehicles. This is an Army National Guard authorization that allows a share of Federal funds to maintain the lots up to the authorized area. Currently, the lots are not paved, however, there are a sufficient SY quantity to allow for paving up to a portion of the National Guard Authorization.

This project will extend the functionality of the site by improving POV and GOV parking, and drastically reducing maintenance. There are currently no paved POV or GOV Parking areas. The Unit is authorized 1,575 SY of POV Parking and 4,500 SY of GOV Parking, based on National Guard Pamphlet 415-12, Army National Guard Facility Allowances, dated 1 June 2011. There is 1,103 SY of unpaved POV Parking and 2,155 SY of unpaved GOV Parking available to be paved. The unpaved portion can be paved to meet a portion of the Allowances without the need to acquire additional property or convert existing space.

## LOCATION:

Broken Bow, NE

## SPACE SUMMARY:

See Program Statement

## PERTINENT HISTORY:

The Broken Bow Readiness Center is a Nebraska Army National Guard (NEARNG) primary facility that was constructed in 1956. The Readiness Center is integral to NEARNG operations, training, and community support in the Broken Bow area. : The spaces are currently utilized for the parking and staging of 51 Personnel and 97 Government vehicles.

CRITERIA:	rating	multiplier	score	Agency Assessment of 1.b)
<b>1. Critical/Immediate Issues:</b>				Life Safety/Legal Issues Rating: <input type="text"/>
a) Reaffirmation (%)	0.00%	250	0.00	<b>DAS/SBD Review Comments:</b> A Program Statement was submitted with this request.
b) Life Safety/Legal Issues	0.625	50	31.25	
c) Immediacy of Need	5	10	50.00	<b>Rating Notes:</b> 1a) NOT a Reaff. = 0. 1b) Committee score. 1c) Need is <5 rating of 5. 2a) Project demonstrates savings in departmental costs and more efficient function = rating of 4; and it is 100% asset preservation 2b) Request is 50% gen. funds. 3a) & 3b) Committee scores. 3c) Non-Historic = 0
<b>2. Financial/Economic:</b>				
a) Operating Savings/Effic	4	30	120.00	
Asset Preservation	100.00%	150	150.00	
b) User/Non-State Finance	50.00%	100	50.00	
General Fund Impact	0.18	100	99.82	
<b>Sub-Total:</b>			501.07	
<b>3. Service Value:</b>				
a) Significance/Improved Services (0 - 390 pts)			251.875	
b) Mission Relevance (0 - 100 pts)			82.5	
c) State Owned Historic Property (0 or 10 pts)			0	
<b>GRAND TOTAL:</b>			835.45	

xx-xxx07

C-16

# REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2015-2017 REQUEST BIENNIUM

AGENCY: 31 - Military Department

Date: 9/19/14

Reviewed By:

JFH

Priority: 20

PROJ.: 31- 8 Lincoln National Guard Admin. Center

Sq.Feet:	Renov.	New	Total
Net SF:	0	0	0
Gross SF:	0	0	0
Efficiency	#DIV/0!	#DIV/0!	#DIV/0!

Request:	FY15/16	FY16/17	FUTURE
GEN:	\$0	\$300,000	\$0
CASH:	\$0	\$0	
FED:	\$0	\$300,000	
REV:			
PRI:			
TOTAL:	\$0	\$600,000	\$0
Total Project Cost =			\$600,000

## DESCRIPTION:

LINCOLN 1776 READINESS CENTER PARKING LOT PAVING. The work covered consists of all design services, labor, equipment, tools, materials, travel, licenses and permits to pave the Government Vehicle (GOV) Parking Lots at the Lincoln 1776 Readiness Center. The project will consist of removing the existing rock parking lot surface and installing approximately 7,901 SY of 8"-Depth rigid concrete paving in the GOV lot. The project will also include all necessary site grading, storm drainage, curbing and striping.

## JUSTIFICATION:

The existing gravel parking lots require constant maintenance. Vehicle use combined with weathering cause washouts and depressions to occur. During inclement weather, water pools in the lots due to inadequate drainage, making it difficult to stage vehicles. The Units stationed at Lincoln 1776 are authorized 31,656 SY of rigid concrete GOV Parking to accommodate their assigned vehicles. This is an Army National Guard authorization that allows a share of Federal funds to maintain the lots up to the authorized area. Currently, the lots are not paved, however, there are a sufficient SY quantity to allow for paving up to a portion of the National Guard Authorization.

There are currently three (3) unpaved GOV Parking areas. The Unit is authorized 31,656 SY of GOV Parking, based on National Guard Pamphlet 415-12, Army National Guard Facility Allowances, dated 1 June 2011. There is 7,901 SY of unpaved GOV Parking available to be paved. The unpaved portion can be paved to meet a portion of the Allowances without the need to acquire additional property or convert existing space.

## LOCATION:

Lincoln, NE

## SPACE SUMMARY:

See Program Statement

## PERTINENT HISTORY:

The Lincoln 1776 Readiness Center is a Nebraska Army National Guard (NEARNG) primary facility that was constructed in 1957. The Readiness Center is integral to NEARNG operations, training, and community support in the Lincoln area. The spaces are currently utilized for the parking and staging of 422 Government vehicles.

CRITERIA:	rating	multiplier	score	Agency Assessment of 1.b)
<b>1. Critical/Immediate Issues:</b>				Life Safety/Legal Issues Rating: <input type="text"/>
a) Reaffirmation (%)	0.00%	250	0.00	<b>DAS/SBD Review Comments:</b> A Program Statement was submitted with this request.
b) Life Safety/Legal Issues	0.625	50	31.25	
c) Immediacy of Need	5	10	50.00	
<b>2. Financial/Economic:</b>				<b>Rating Notes:</b> 1a) NOT a Reaff. = 0. 1b) Committee score. 1c) Need is <5 rating of 5. 2a) Project demonstrates savings in departmental costs and more efficient function = rating of 4; and it is 100% asset preservation 2b) Request is 50% gen. funds. 3a) & 3b) Committee scores. 3c) Non-Historic = 0
a) Operating Savings/Effic	4	30	120.00	
Asset Preservation	100.00%	150	150.00	
b) User/Non-State Finance	50.00%	100	50.00	
General Fund Impact	0.30	100	99.70	
<b>Sub-Total:</b>			500.95	
<b>3. Service Value:</b>				
a) Significance/Improved Services (0 - 390 pts)			255	
b) Mission Relevance (0 - 100 pts)			83.125	
c) State Owned Historic Property (0 or 10 pts)			0	
<b>GRAND TOTAL:</b>			<b>839.08</b>	

C-17

# REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2015-2017 REQUEST BIENNIUM

AGENCY: 31 - Military Department

Date: 9/19/14

Reviewed By:

JFH

Priority: 31

PROJ.: 31- 9 Camp Ashland Training Center

Sq.Feet:	Renov.	New	Total
Net SF:	0	2,868	2,868
Gross SF:	0	3,900	3,900
Efficiency	#DIV/0!	73.53%	73.53%

Request:	FY15/16	FY16/17	FUTURE
GEN:	\$0	\$0	\$0
CASH:	\$0	\$0	
FED:	\$870,000	\$0	
REV:			
PRI:			
TOTAL:	\$870,000	\$0	\$0
Total Project Cost =			\$870,000

## DESCRIPTION:

CAMP ASHLAND FACILITIES MAINTENANCE BUILDING CONSTRUCTION. This project will include all labor, equipment, testing, licenses and permits required to perform the design and construction of a Facilities Maintenance Building, to be located north of the Vehicle Maintenance Shop at Camp Ashland Training Site (CATS), Ashland. The project will construct an 3,900 SF Metal building with heated storage bays, work areas, latrine, and administrative spaces. Also included will be the necessary utility extensions, earth work, rock drives, parking areas, Anti-Terrorism/Force Protection (AT/FP) measures and fencing of the main HVAC system. This project will be 100% federally funded.

This building will be constructed on State property, however construction and follow-on operational costs will be 100% federally funded because it will support the Training Site's federal mission to train National Guard soldiers. Therefore, no State money is requested. This project is called out in the NBRRS system because it will result in a new State building, so the Design and Construction processes must be reviewed and monitored by the appropriate State Agencies, in accordance with the Capital Construction Procedural Manual.

## JUSTIFICATION:

a. Data Which Supports the Funding Request.

(1) This project will be 100% federally funded for construction and, when complete, operations will also be 100% federally funded.

(2) Although this project is 100% federally funded, it will construct a State building on State land, thus triggering the requirement to inform the State of this action. This State property is part of Camp Ashland Training Site, and is 100% federally funded due to the federal mission to train National Guard soldiers.

(3) The current maintenance buildings were constructed in 1928. All the HVAC equipment and systems in the current building are of varying age, condition, and functionality. The buildings were not originally designed for facility maintenance functions. The buildings do not meet the SF size requirements for the maintenance vehicles, mowers, shop tools, admin and storage areas. There are ventilation issues when the shop tools are in use, causing issues with air quality unless the bay doors are opened, which can be an issue during the winter months.

## LOCATION:

Ashland, NE

## SPACE SUMMARY:

See Program Statement

## PERTINENT HISTORY:

BACKGROUND AND HISTORY. Camp Ashland is a Nebraska Army National Guard (NEARNG) Training Center located two (2) miles northeast of Ashland. The NEARNG has occupied the site since 1909. The site has been developed for many uses, including a maneuver training area, a mobilization site for new recruits, field maintenance shop, and regional educational facility. This multi-function training center is integral to NEARNG operations, training, and community support in Eastern Nebraska. Camp Ashland is comprised of State and Federal land that is divided into five (5) training areas totaling approximately 981 acres. These areas can further be broken out into a Cantonment Area (billeting and services functions), vehicle maintenance area, educational campus, multi-function training area, and recreation area. Due to the size and complexity of the Site, there is a considerable facilities maintenance requirement. The current facilities maintenance personnel and equipment are distributed among a number of buildings that are in poor condition, none of which were built specifically for the facilities maintenance function. This project will construct a facilities maintenance building that will provide administrative and storage areas. The building will also have work spaces for the crew to complete in-house projects and equipment repair.

CRITERIA:	rating	multiplier	score	Agency Assessment of 1.b)
<b>1. Critical/Immediate Issues:</b>				Life Safety/Legal Issues Rating: <input type="text"/>
a) Reaffirmation (%)	0.00%	250	0.00	
b) Life Safety/Legal Issues	1.125	50	56.25	
c) Immediacy of Need	5	10	50.00	
<b>2. Financial/Economic:</b>				<b>DAS/SBD Review Comments:</b>
a) Operating Savings/Effic	2	30	60.00	A Program Statement was submitted with this request.
Asset Preservation	0.00%	150	0.00	
b) User/Non-State Finance	100.00%	100	100.00	
General Fund Impact	0.00	100	100.00	
<b>Sub-Total:</b>			366.25	
<b>3. Service Value:</b>				<b>Rating Notes:</b> 1a) NOT a Reaff. = 0. 1b) Committee score.
a) Significance/Improved Services (0 - 390 pts)			317.5	1c) Need is <5 rating of 5. 2a) Project demonstrates more efficient function
b) Mission Relevance (0 - 100 pts)			90.625	only = rating of 2; and it is 0% asset preservation
c) State Owned Historic Property (0 or 10 pts)			0	2b) Request is 50% gen. funds. 3a) & 3b) Committee scores.
<b>GRAND TOTAL:</b>			<b>774.38</b>	3c) Non-Historic = 0

# REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2015-2017 REQUEST BIENNIUM

AGENCY: 33 - Game & Parks Commission

Date: 9/19/14

Reviewed By:

JFH

Priority: 21

PROJ.: 33-5 State Parks Maintenance

Sq.Feet:	Renov.	New	Total
Net SF:	0	0	0
Gross SF:	0	0	0
Efficiency	#DIV/0!	#DIV/0!	#DIV/0!

Request:	FY15/16	FY16/17	FUTURE
GEN:	\$0	\$0	\$0
CASH: \$1,730,000		\$2,550,000	
FED:	\$0	\$0	
REV:			
PRI:			
TOTAL: \$1,730,000		\$2,550,000	\$0
Total Project Cost =			\$4,280,000

## DESCRIPTION:

This program will assist all state park areas with funding deferred maintenance, replacement and upgrading projects.

## JUSTIFICATION:

Park areas are funded through their operation and maintenance budget to conduct normal minor repair and maintenance work on park facilities. However, area operation and maintenance budgets are not sufficient to handle deferred maintenance situations that costs thousands of dollars to upgrade, repair or replace existing facilities. These items are necessary to keep some areas open and fully operational, to take advantage of unexpected donations when money needs to be spent in a short period of time or for unexpected improvements needed to an existing facility. Keeping areas open prevents loss of revenue and services. Some projects are necessary for possible compliance issues to State Personal Rule requirements and ADA accessibility. A number of projects will be identified for 309 funding opportunities. In this case the funds will and can be used for a match with 309 dollars, which is required in most cases by the 309 Committee.

## LOCATION:

Statewide

## SPACE SUMMARY:

See Program Statement

## PERTINENT HISTORY:

Year of the agency's comprehensive plan, and updates or revisions 2014

Compliance with the agency comprehensive capital facilities plan Yes

CRITERIA:	rating	multiplier	score	Agency Assessment of 1.b)
<b>1. Critical/Immediate Issues:</b>				Life Safety/Legal Issues Rating: <input type="text"/>
a) Reaffirmation (%)	0.00%	250	0.00	
b) Life Safety/Legal Issues	1.625	50	81.25	
c) Immediacy of Need	5	10	50.00	
<b>2. Financial/Economic:</b>				<b>DAS/SBD Review Comments:</b>
a) Operating Savings/Effic	3	30	90.00	A Program Statement was submitted with this request.
Asset Preservation	0.00%	150	0.00	
b) User/Non-State Finance	100.00%	100	100.00	
General Fund Impact	0.00	100	100.00	
<b>Sub-Total:</b>			421.25	
<b>3. Service Value:</b>				<b>Rating Notes:</b>
a) Significance/Improved Services (0 - 390 pts)			323.75	1a) NOT a Reaff. = 0. 1b) Committee score.
b) Mission Relevance (0 - 100 pts)			90.625	1c) Need is <5 rating of 5. 2a) Project demonstrates a savings in departmental operating costs = rating of 3; and it is 100% asset preservation
c) State Owned Historic Property (0 or 10 pts)			0	2b) Request is 0% gen. funds. 3a) & 3b) Committee scores.
<b>GRAND TOTAL:</b>			835.63	3c) Non-Historic = 0

# REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2015-2017 REQUEST BIENNIAL

AGENCY: 33 - Game & Parks Commission

Date: 9/19/14

Reviewed By:

JFH

Priority: 24

PROJ.: 33-7 Aquatic Habitat Improvements

Sq.Feet:	Renov.	New	Total
Net SF:	0	0	0
Gross SF:	0	0	0
Efficiency	#DIV/0!	#DIV/0!	#DIV/0!

Request:	FY15/16	FY16/17	FUTURE
GEN:	\$0	\$0	\$0
CASH: \$3,175,000	\$3,000,000		
FED:	\$0	\$0	
REV:			
PRI:			
TOTAL: \$3,175,000	\$3,000,000	\$0	
Total Project Cost =			\$6,175,000

## DESCRIPTION:

The program provides for the restoration and enhancement of Nebraska's public waters to improve fish habitat and angler access. Work will be conducted according to the scheduled outlined in Nebraska's Aquatic Habitat Plans and Nebraska Angler Access Plan. Maintenance may be required on any projects previously completed projects. Projects expected to begin or are currently underway are Branched Oak Reservoir, Conestoga Reservoir, Fremont SRA lakes, Harlan County Reservoir, Louisville SRA lakes, Rockford Lake, Valentine National Wildlife Refuge Lakes, Walgren Lake, Wellfleet Lake, Willow Creek Reservoir, and other water bodies identified in the plans including priorities in the Nebraska Trout Stream Enhancement Plan.

## JUSTIFICATION:

Most of Nebraska's standing surface waters were created when artificial impoundments were created between the 1920's and 1980's. When new, these impoundments provided excellent fishing, however, as they aged, their ability to sustain healthy fish communities dramatically declined. The introduction of large quantities of sediment and nutrients from the watershed, coupled with shoreline erosion and suspension of sediments from wave action result in, among other things, the disappearance of aquatic vegetation. The loss of vegetation fundamentally changed the composition of the fish community from shoreline seeking species to open water species. Without new reservoir construction and associated fishing opportunities, the Nebraska Game and Parks Commission found it necessary to rehabilitate existing waters and improve access to meet angler demands.

## LOCATION:

Statewide

## SPACE SUMMARY:

See Program Statement

## PERTINENT HISTORY:

Year of the agency's comprehensive plan, and updates or revisions 2014  
Compliance with the agency comprehensive capital facilities plan Yes

CRITERIA:	rating	multiplier	score	Agency Assessment of 1.b)
<b>1. Critical/Immediate Issues:</b>				Life Safety/Legal Issues Rating: <input type="text"/>
a) Reaffirmation (%)	0.00%	250	0.00	
b) Life Safety/Legal Issues	0.25	50	12.50	
c) Immediacy of Need	5	10	50.00	
<b>2. Financial/Economic:</b>				<b>DAS/SBD Review Comments:</b>
a) Operating Savings/Effic	2	30	60.00	A Program Statement was submitted with this request.
Asset Preservation	100.00%	150	150.00	
b) User/Non-State Finance	100.00%	100	100.00	
General Fund Impact	0.00	100	100.00	
<b>Sub-Total:</b>			472.50	
<b>3. Service Value:</b>				<b>Rating Notes:</b>
a) Significance/Improved Services (0 - 390 pts)			267.5	1a) NOT a Reaff. = 0. 1b) Committee score.
b) Mission Relevance (0 - 100 pts)			83.75	1c) Need is <5 rating of 5. 2a) Project demonstrates more efficient function
c) State Owned Historic Property (0 or 10 pts)			0	only = rating of 2; and it is 100% asset preservation
<b>GRAND TOTAL:</b>			823.75	2b) Request is 0% gen. funds. 3a) & 3b) Committee scores.
				3c) Non-Historic = 0

C-20

# REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2015-2017 REQUEST BIENNIUM

AGENCY: 33 - Game & Parks Commission

Date: 9/19/14

Reviewed By:

JFH

Priority: 10

PROJ.: 33-8 State Parks Facility Improvements

Sq.Feet:	Renov.	New	Total
Net SF:	0	0	0
Gross SF:	0	0	0
Efficiency	#DIV/0!	#DIV/0!	#DIV/0!

Request:	FY15/16	FY16/17	FUTURE
GEN:	\$0	\$0	\$0
CASH: \$1,000,000	\$1,000,000		
FED:	\$0	\$0	
REV:			
PRI:			
TOTAL: \$1,000,000	\$1,000,000		\$0
Total Project Cost =			\$2,000,000

## DESCRIPTION:

This program provides new and improved motor boat access facilities and various amenities to include such developments as boat docks, boat ramps, fish cleaning stations, parking areas, access roads, sanitary facilities, water wells, security lights and breakwater jetties.

## JUSTIFICATION:

This program is necessary to replace deficient facilities and add new facilities that improve motor boat access and provide ADA accessibility.

## LOCATION:

Statewide

## SPACE SUMMARY:

See Program Statement

## PERTINENT HISTORY:

Year of the agency's comprehensive plan, and updates or revisions 2012

Compliance with the agency comprehensive capital facilities plan Yes

CRITERIA:	rating	multiplier	score	Agency Assessment of 1.b)
<b>1. Critical/Immediate Issues:</b>				Life Safety/Legal Issues Rating: <input type="text"/>
a) Reaffirmation (%)	0.00%	250	0.00	
b) Life Safety/Legal Issues	1.5	50	75.00	
c) Immediacy of Need	5	10	50.00	
<b>2. Financial/Economic:</b>				<b>DAS/SBD Review Comments:</b>
a) Operating Savings/Effic	2	30	60.00	A Program Statement was submitted with this request.
Asset Preservation	100.00%	150	150.00	
b) User/Non-State Finance	100.00%	100	100.00	
General Fund Impact	0.00	100	100.00	
<b>Sub-Total:</b>			535.00	
<b>3. Service Value:</b>				<b>Rating Notes:</b>
a) Significance/Improved Services (0 - 390 pts)			318.125	1a) NOT a Reaff. = 0. 1b) Committee score.
b) Mission Relevance (0 - 100 pts)			89.375	1c) Need is <5 rating of 5. 2a) Project demonstrates more efficient function only = rating of 2; and it is 100% asset preservation
c) State Owned Historic Property (0 or 10 pts)			0	2b) Request is 0% gen. funds. 3a) & 3b) Committee scores.
<b>GRAND TOTAL:</b>			942.50	3c) Non-Historic = 0

# REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2015-2017 REQUEST BIENNIUM

AGENCY: 33 - Game & Parks Commission

Date: 9/19/14

Reviewed By:

JFH

Priority: 16

PROJ.: 33-20 State Historical Areas

Sq.Feet:	Renov.	New	Total
Net SF:	0	0	0
Gross SF:	0	0	0
Efficiency	#DIV/0!	#DIV/0!	#DIV/0!

Request:	FY15/16	FY16/17	FUTURE
GEN:	\$0	\$0	\$0
CASH:	\$750,000	\$0	
FED:	\$0	\$0	
REV:			
PRI:			
TOTAL:	\$750,000	\$0	\$0
Total Project Cost =			\$750,000

## DESCRIPTION:

This project will develop new ATV trails on an undeveloped portion of Ash Hollow SHP. Several additional amenities will also be constructed to support the trails system, these include a parking lot, restroom, and picnic shelters

## JUSTIFICATION:

Currently NGPC does not provide a place for the public to ride ATV/UTV's. This project will give those users a safe and enjoyable place to ride. The portion of Ash Hollow SHP that will be utilized for these trails is not currently developed and is only accessible by foot. It is not a heavily used area and with Lake McConaughy nearby the other amenities needed to have a successful ATV trail system such as camping and other recreational opportunities exist.

## LOCATION:

Lewellen, NE

## SPACE SUMMARY:

See Program Statement

## PERTINENT HISTORY:

Year of the agency's comprehensive plan, and updates or revisions 2014

Compliance with the agency comprehensive capital facilities plan Yes

CRITERIA:	rating	multiplier	score	Agency Assessment of 1.b)
<b>1. Critical/Immediate Issues:</b>				Life Safety/Legal Issues Rating: <input type="text"/>
a) Reaffirmation (%)	0.00%	250	0.00	<b>DAS/SBD Review Comments:</b> A Program Statement was submitted with this request.
b) Life Safety/Legal Issues	0.875	50	43.75	
c) Immediacy of Need	5	10	50.00	
<b>2. Financial/Economic:</b>				<b>Rating Notes:</b> 1a) NOT a Reaff. = 0. 1b) Committee score. 1c) Need is <5 rating of 5. 2a) Project demonstrates more efficient function only = rating of 2; and it is 100% asset preservation 2b) Request is 0% gen. funds. 3a) & 3b) Committee scores. 3c) Non-Historic = 0
a) Operating Savings/Effic	2	30	60.00	
Asset Preservation	100.00%	150	150.00	
b) User/Non-State Finance	100.00%	100	100.00	
General Fund Impact	0.00	100	100.00	
<b>Sub-Total:</b>			503.75	
<b>3. Service Value:</b>				
a) Significance/Improved Services (0 - 390 pts)			279.375	
b) Mission Relevance (0 - 100 pts)			81.875	
c) State Owned Historic Property (0 or 10 pts)			0	
<b>GRAND TOTAL:</b>			<b>865.00</b>	<b>C-22</b>

# REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2015-2017 REQUEST BIENNIUM

AGENCY: 33 - Game & Parks Commission

Date: 9/19/14

Reviewed By:

JFH

Priority: 32

PROJ.: 33-22 Administrative Facilities Improvements

Sq.Feet:	Renov.	New	Total
Net SF:	0	0	0
Gross SF:	0	0	0
Efficiency	#DIV/0!	#DIV/0!	#DIV/0!

Request:	FY15/16	FY16/17	FUTURE
GEN:	\$0	\$0	\$0
CASH:	\$750,000	\$0	
FED:	\$0	\$0	
REV:			
PRI:			
TOTAL:	\$750,000	\$0	\$0
Total Project Cost =			\$750,000

## DESCRIPTION:

This program will construct a new shop facility for the Operations and Construction Crew.

## JUSTIFICATION:

NGPC has been leasing the current shop area for over 30 years, the building is old, inefficient and too small for the current operations. The new building would allow the Commission to have a shop that is in line with what our Operations and Construction Crew need, it would be located on property already owned just north of Lincoln, on the corner of Bluff Road and Hwy 77.

## LOCATION:

Lancaster County

## SPACE SUMMARY:

See Program Statement

## PERTINENT HISTORY:

Year of the agency's comprehensive plan, and updates or revisions 2014  
Compliance with the agency comprehensive capital facilities plan Yes

CRITERIA:	rating	multiplier	score	Agency Assessment of 1.b)
<b>1. Critical/Immediate Issues:</b>				Life Safety/Legal Issues Rating: <input type="text"/>
a) Reaffirmation (%)	0.00%	250	0.00	<b>DAS/SBD Review Comments:</b> A Program Statement was submitted with this request.
b) Life Safety/Legal Issues	0.75	50	37.50	
c) Immediacy of Need	5	10	50.00	
<b>2. Financial/Economic:</b>				<b>Rating Notes:</b> 1a) NOT a Reaff. = 0. 1b) Committee score. 1c) Need is <5 rating of 5. 2a) Project demonstrates more efficient function only = rating of 2; and it is 0% asset preservation 2b) Request is 0% gen. funds. 3a) & 3b) Committee scores. 3c) Non-Historic = 0
a) Operating Savings/Effic	2	30	60.00	
Asset Preservation	0.00%	150	0.00	
b) User/Non-State Finance	100.00%	100	100.00	
General Fund Impact	0.00	100	100.00	
<b>Sub-Total:</b>			347.50	
<b>3. Service Value:</b>				
a) Significance/Improved Services (0 - 390 pts)			292.5	
b) Mission Relevance (0 - 100 pts)			83.75	
c) State Owned Historic Property (0 or 10 pts)			0	
<b>GRAND TOTAL:</b>			<b>723.75</b>	

# REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2015-2017 REQUEST BIENNIIUM

AGENCY: 33 - Game & Parks Commission

Date: 9/19/14

Reviewed By:

JFH

Priority: 33

PROJ.: 33-23 State Park Improvements

Sq.Feet:	Renov.	New	Total
Net SF:	0	0	0
Gross SF:	0	0	0
Efficiency	#DIV/0!	#DIV/0!	#DIV/0!

Request:	FY15/16	FY16/17	FUTURE
GEN:	\$0	\$0	\$0
CASH: \$1,000,000		\$0	
FED:	\$0	\$0	
REV:			
PRI:			
TOTAL: \$1,000,000		\$0	\$0
Total Project Cost =			\$1,000,000

## DESCRIPTION:

This program will construct a Zip line area, consisting of towers, platforms and cables.

## JUSTIFICATION:

NGPC has not included elements other than traditional outdoor pursuits within our parks leaving them largely unchanged for the past 20 years. The Commission has heard from users their preferences are changing and other non-traditional amenities are needed at park areas to maintain and increase the number of visitors. The Zip Line area fits within the mission of NGPC because it will draw people to the park where they will likely participate in other more traditional outdoor pursuits as well.

The Commission is beginning the process to create what NGPC is calling Outdoor Venture Parks. These parks aim to offer visitors not only the traditional activities found at most parks but a higher sense of adventure as well.

The goal of the Venture Park is to meet and anticipate park visitor's expectations of the Nebraska Game and Parks. It is important to Nebraska Game and Parks to create positive, exciting and relaxing opportunities for visitors to the parks that leave a lasting impression which will keep them coming back.

This concept provides unique opportunities to families, creates vocal advocates for the parks, and establishes the next generation of outdoor enthusiasts. Generation after generation, the Nebraska Game and Parks relies on these advocates to support our State Parks and to conserve our outdoor heritage.

## LOCATION:

Statewide

## SPACE SUMMARY:

See Program Statement

## PERTINENT HISTORY:

Year of the agency's comprehensive plan, and updates or revisions 2014

Compliance with the agency comprehensive capital facilities plan Yes

CRITERIA:	rating	multiplier	score	Agency Assessment of 1.b)
<b>1. Critical/Immediate Issues:</b>				Life Safety/Legal Issues Rating: <input type="text"/>
a) Reaffirmation (%)	0.00%	250	0.00	<b>DAS/SBD Review Comments:</b> A Program Statement was submitted with this request.
b) Life Safety/Legal Issues	0.5	50	25.00	
c) Immediacy of Need	5	10	50.00	
<b>2. Financial/Economic:</b>				
a) Operating Savings/Effic	2	30	60.00	
Asset Preservation	0.00%	150	0.00	
b) User/Non-State Finance	100.00%	100	100.00	
General Fund Impact	0.00	100	100.00	
<b>Sub-Total:</b>			335.00	
<b>3. Service Value:</b>				
a) Significance/Improved Services (0 - 390 pts)			273.75	<b>Rating Notes:</b> 1a) NOT a Reaff. = 0. 1b) Committee score. 1c) Need is <5 rating of 5. 2a) Project demonstrates more efficient function only = rating of 2; and it is 0% asset preservation 2b) Request is 0% gen. funds. 3a) & 3b) Committee scores. 3c) Non-Historic = 0
b) Mission Relevance (0 - 100 pts)			81.875	
c) State Owned Historic Property (0 or 10 pts)			0	
<b>GRAND TOTAL:</b>			690.63	

# REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2015-2017 REQUEST BIENNIUM

AGENCY: 33 - Game & Parks Commission

Date: 9/19/14

Reviewed By:

JFH

Priority: 34

PROJ.: 33-24 State Park Improvements

Sq.Feet:	Renov.	New	Total
Net SF:	0	0	0
Gross SF:	0	0	0
Efficiency	#DIV/0!	#DIV/0!	#DIV/0!

Request:	FY15/16	FY16/17	FUTURE
GEN:	\$0	\$0	\$0
CASH: \$2,500,000		\$0	
FED:	\$0	\$0	
REV:			
PRI:			
TOTAL: \$2,500,000		\$0	\$0
Total Project Cost =			\$2,500,000

## DESCRIPTION:

This program will construct a Toboggan Run/Alpine Slide/Zorbing tower and run area.

## JUSTIFICATION:

NGPC has not included elements other than traditional outdoor pursuits within our parks leaving them largely unchanged for the past 20 years. The Commission has heard from users their preferences are changing and other non-traditional amenities are needed at park areas to maintain and increase the number of visitors. The toboggan run/alpine slide/zorbing area fits within the mission of NGPC because it will draw people to the park where they will likely participate in other more traditional outdoor pursuits as well.

The Commission is beginning the process to create what NGPC is calling Outdoor Venture Parks. These parks aim to offer visitors not only the traditional activities found at most parks but a higher sense of adventure as well.

The goal of the Venture Park is to meet and anticipate park visitor's expectations of the Nebraska Game and Parks. It is important to Nebraska Game and Parks to create positive, exciting and relaxing opportunities for visitors to the parks that leave a lasting impression which will keep them coming back.

This concept provides unique opportunities to families, creates vocal advocates for the parks, and establishes the next generation of outdoor enthusiasts. Generation after generation, the Nebraska Game and Parks relies on these advocates to support our State Parks and to conserve our outdoor heritage.

## LOCATION:

Statewide

## SPACE SUMMARY:

See Program Statement

## PERTINENT HISTORY:

Year of the agency's comprehensive plan, and updates or revisions 2014

Compliance with the agency comprehensive capital facilities plan Yes

CRITERIA:	rating	multiplier	score	Agency Assessment of 1.b)
<b>1. Critical/Immediate Issues:</b>				Life Safety/Legal Issues Rating: <input type="text"/>
a) Reaffirmation (%)	0.00%	250	0.00	
b) Life Safety/Legal Issues	0.375	50	18.75	<b>DAS/SBD Review Comments:</b>
c) Immediacy of Need	5	10	50.00	A Program Statement was submitted with this request.
<b>2. Financial/Economic:</b>				
a) Operating Savings/Effic	2	30	60.00	
Asset Preservation	0.00%	150	0.00	
b) User/Non-State Finance	100.00%	100	100.00	
General Fund Impact	0.00	100	100.00	
<b>Sub-Total:</b>			328.75	
<b>3. Service Value:</b>				<b>Rating Notes:</b> 1a) NOT a Reaff. = 0. 1b) Committee score.
a) Significance/Improved Services (0 - 390 pts)			272.5	1c) Need is <5 rating of 5. 2a) Project demonstrates more efficient function
b) Mission Relevance (0 - 100 pts)			81.875	only = rating of 2; and it is 0% asset preservation
c) State Owned Historic Property (0 or 10 pts)			0	2b) Request is 0% gen. funds. 3a) & 3b) Committee scores.
<b>GRAND TOTAL:</b>			<b>683.13</b>	3c) Non-Historic = 0

C-25

# REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2015-2017 REQUEST BIENNIUM

AGENCY: 33 - Game & Parks Commission

Date: 9/19/14

Reviewed By:

JFH

Priority: 35

PROJ.: 33-25 State Park Improvements

Sq.Feet:	Renov.	New	Total
Net SF:	0	0	0
Gross SF:	0	0	0
Efficiency	#DIV/0!	#DIV/0!	#DIV/0!

Request:	FY15/16	FY16/17	FUTURE
GEN:	\$0	\$0	\$0
CASH: \$2,500,000		\$0	
FED:	\$0	\$0	
REV:			
PRI:			
TOTAL: \$2,500,000		\$0	\$0
Total Project Cost =			\$2,500,000

## DESCRIPTION:

This program will construct a Raging River water slide area.

## JUSTIFICATION:

NGPC has not included elements other than traditional outdoor pursuits within our parks leaving them largely unchanged for the past 20 years. The Commission has heard from users their preferences are changing and other non-traditional amenities are needed at park areas to maintain and increase the number of visitors. The Raging River fits within the mission of NGPC because it will draw people to the park where they will likely participate in other more traditional outdoor pursuits as well.

The Commission is beginning the process to create what NGPC is calling Outdoor Venture Parks. These parks aim to offer visitors not only the traditional activities found at most parks but a higher sense of adventure as well.

The goal of the Venture Park is to meet and anticipate park visitor's expectations of the Nebraska Game and Parks. It is important to Nebraska Game and Parks to create positive, exciting and relaxing opportunities for visitors to the parks that leave a lasting impression which will keep them coming back.

This concept provides unique opportunities to families, creates vocal advocates for the parks, and establishes the next generation of outdoor enthusiasts. Generation after generation, the Nebraska Game and Parks relies on these advocates to support our State Parks and to conserve our outdoor heritage.

## LOCATION:

Statewide

## SPACE SUMMARY:

See Program Statement

## PERTINENT HISTORY:

Year of the agency's comprehensive plan, and updates or revisions 2014

Compliance with the agency comprehensive capital facilities plan Yes

CRITERIA:	rating	multiplier	score	Agency Assessment of 1.b)
<b>1. Critical/Immediate Issues:</b>				Life Safety/Legal Issues Rating: <input type="text"/>
a) Reaffirmation (%)	0.00%	250	0.00	
b) Life Safety/Legal Issues	0.375	50	18.75	<b>DAS/SBD Review Comments:</b>
c) Immediacy of Need	5	10	50.00	A Program Statement was submitted with this request.
<b>2. Financial/Economic:</b>				
a) Operating Savings/Effic	2	30	60.00	
Asset Preservation	0.00%	150	0.00	
b) User/Non-State Finance	100.00%	100	100.00	
General Fund Impact	0.00	100	100.00	
<b>Sub-Total:</b>			328.75	
<b>3. Service Value:</b>				<b>Rating Notes:</b> 1a) NOT a Reaff. = 0. 1b) Committee score.
a) Significance/Improved Services (0 - 390 pts)			272.5	1c) Need is <5 rating of 5. 2a) Project demonstrates more efficient function
b) Mission Relevance (0 - 100 pts)			81.875	only = rating of 2; and it is 0% asset preservation
c) State Owned Historic Property (0 or 10 pts)			0	2b) Request is 0% gen. funds. 3a) & 3b) Committee scores.
<b>GRAND TOTAL:</b>			683.13	3c) Non-Historic = 0

# REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2015-2017 REQUEST BIENNIUM

AGENCY: 33-Game & Parks Commission

Date: 9/19/14

Reviewed By:

JFH

Priority: **15**

PROJ.: **33-27 Requests Below \$640,000**

Request:	FY13/14	FY14/15	FUTURE
GEN:	\$0	\$0	\$0
CASH:	\$1,425,000	\$770,000	\$0
FED:			
REV:			
PRI:			
TOTAL:	\$1,425,000	\$770,000	\$0
Total Project Cost =			\$2,195,000

Sq.Feet:	Renov.	New	Total
Net SF:	NA	0	0
Gross SF:	NA	0	0
Efficiency	#VALUE!	#DIV/0!	#DIV/0!

## DESCRIPTION:

	FY 15/16	FY 16/17	
Emergency Repairs - Other Facilities (A)	\$75,000	\$0	A: <u>Asset Preservation</u>
Administrative Facilities Improvements (A)	\$250,000	\$0	N: <u>New Construction</u>
State Park Improvements - Ashland (A)	\$180,000	\$180,000	
State Park Improvements - Louisville (A)	\$0	\$150,000	
State Recreation Areas - Ogallala (A)	\$50,000	\$0	
State Recreation Area - Grand Island (N)	\$200,000	\$0	
Special Use Areas - Statewide (N)	\$150,000	\$0	
Fish Production - Statewide (A)	\$75,000	\$75,000	
State Recreation Areas - Fremont (N)	\$200,000	\$0	
State Park Improvements - Shubert (A)	\$0	\$165,000	
State Recreation Areas - Scotts Bluff County (N)	\$0	\$200,000	
State Historical Areas - Kearney (A)	\$195,000	\$0	
State Park Improvements - Chadron (A)	\$50,000	\$0	
<b>Total Asset Preservation</b>	<b>\$875,000</b>	<b>\$570,000</b>	\$1,445,000
<b>Total New Construction</b>	<b>\$550,000</b>	<b>\$200,000</b>	\$750,000
<b>Total Costs</b>	<b>\$1,425,000</b>	<b>\$770,000</b>	\$2,195,000

## JUSTIFICATION:

All of these projects are necessary to keep existing G & P facilities and lands protected and well utilized.

CRITERIA:	rating	multiplier	score	
<b>1. Critical/Immed. Issues:</b>				
a) Reaffirmation (%)	0.00%	250	0.00	
b) Life Safety/Legal Issues	1.25	50	62.50	
c) Immediacy of Need	5	10	50.00	
<b>2. Financial/Economic:</b>				
a) Operating Savings/Effic	2	25	50.00	
Asset Preservation	65.83%	125	82.29	
b) User/Non-State Finance	100.00%	125	125.00	
General Fund Impact	0.00	125	125.00	
<b>Sub-Total:</b>			<b>494.79</b>	
<b>3. Service Value:</b>				
a) Significance/Improved Services (0 - 390 pts)			304.38	
b) Mission Relevance (0 - 100 pts)			89.38	
c) State Owned Historic Property (0 or 10 pts)			0.00	
<b>GRAND TOTAL:</b>			<b>888.54</b>	
				<b>DAS/SBD Review Comments:</b>
				Program statements are not required. Needs statements were submitted with the budget request and appear to be sufficient.
				<b>Rating Notes:</b>
				1a) NOT a Reaff. = 0. 1b) Committee score.
				1c) Need is <5 rating of 5. 2a) The project demonstrates more efficient function only = rating of 2; and it is 67% asset preservation
				2b) Request is 100% cash funds/\$0 gen. fund impact. 3a) & 3b) Committee scores. 3c) Non-Historic = 0
				<b>C-27</b>

# REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2015-2017 REQUEST BIENNIAL

AGENCY: 65 - Department of Administrative Services

Date: 9/19/14

Reviewed By:

JFH

Priority: 7

PROJ.: 65-2 Data Center Risk

Sq.Feet:	Renov.	New	Total
Net SF:	0	0	0
Gross SF:	0	0	0
Efficiency	#DIV/0!	#DIV/0!	#DIV/0!

Request:	FY15/16	FY16/17	FUTURE
GEN:	\$0	\$0	\$0
CASH:	\$0	\$0	
FED:	\$0	\$0	
REV:	\$1,045,898	\$1,045,898	\$2,091,795
PRI:			
TOTAL:	\$1,045,898	\$1,045,898	\$2,091,795
Total Project Cost =			\$4,183,591

## DESCRIPTION:

The Office of the CIO and the State Building Division are undertaking a project to address several inefficiencies and challenges with the data center's electrical, mechanical and physical layout in the 501 Building. As noted in a recent study by Olsson Associates, "The needed site changes are to the data center support systems (electrical and mechanical infrastructure) as well as to the physical layout of the IT raised floor space. Without upgrades and changes, there is a growing likelihood that an outage, and possibly an extended outage, will happen at the facility. This risk is imminent, given the extensive utility work that is scheduled at the State Capitol Building within 24 months."

A major element of the project is to separate the electrical source to the 501 Building from the electrical system at the State Capitol, before future work at the State Capitol requires a disruption of the electricity. The "Data Center Risk Mitigation" project will address these problems. Total cost is estimated to be \$4.2 million with 100% of funding from revolving funds. The State Building Division would finance the project using a 4-year master lease agreement with repayment by the Office of the CIO's monthly rental on the 501 Building.

## JUSTIFICATION:

In its current state, the 501 Building's age and the data center's electrical, mechanical and physical layouts are no longer efficient. In this current state, the data center is not capable of supporting the IT applications and the hardware upon which they run without risk of downtime. The risk of failure from an extended power utility outage or a mechanical/electrical failure is of real concern. The risk will continue to grow if upgrades and configuration changes to the data center and building systems are not implemented. This risk is imminent, given the extensive utility work that is scheduled at the State Capitol Building within 24 months.

The 501 Building houses the primary data center for the Office of the CIO. The data center supports mission critical information technology systems serving many state agencies and political subdivisions. Loss of service, even for short periods of time, would be very disruptive to operations for these agencies. Major electrical work scheduled at the State Capitol will require loss of electrical service for extended periods of time. Relying on the backup generator to supply power during these periods creates a risk and leaves the rest of the 501 Building without electricity.

## LOCATION:

Statewide

## SPACE SUMMARY:

See Program Statement

## PERTINENT HISTORY:

The existing support systems in the OCIO Building are well maintained, however, the IT systems of today and the applications that run on them require that all systems be capable of producing 100% up-time. This project would improve a number of building systems to mitigate risks of downtime for any of the IT systems.

CRITERIA:	rating	multiplier	score	Agency Assessment of 1.b)
<b>1. Critical/Immediate Issues:</b>				Life Safety/Legal Issues Rating: 2
a) Reaffirmation (%)	0.00%	250	0.00	
b) Life Safety/Legal Issues	1.75	50	87.50	
c) Immediacy of Need	5	10	50.00	
<b>2. Financial/Economic:</b>				<b>DAS/SBD Review Comments:</b>
a) Operating Savings/Effic	2	30	60.00	A Program Statement was submitted with this request.
Asset Preservation	100.00%	150	150.00	
b) User/Non-State Finance	100.00%	100	100.00	
General Fund Impact	0.00	100	100.00	
<b>Sub-Total:</b>			547.50	
<b>3. Service Value:</b>				<b>Rating Notes:</b>
a) Significance/Improved Services (0 - 390 pts)			345	1a) NOT a Reaff. = 0. 1b) Committee score.
b) Mission Relevance (0 - 100 pts)			91.25	1c) Need is <5 rating of 5. 2a) Project demonstrates more efficient function
c) State Owned Historic Property (0 or 10 pts)			0	only = rating of 2; and it is 100% asset preservation
<b>GRAND TOTAL:</b>			<b>983.75</b>	2b) Request is 0% gen. funds. 3a) & 3b) Committee scores.
				3c) Non-Historic = 0

C-28

# REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2015-2017 REQUEST BIENNIUM

AGENCY: 17 - Department of Aeronautics

Date: 9/25/14

Reviewed By:

JFH

Priority: **REAFF**

PROJ.: **17-1R Scribner Airfield Manager's Residence**

Request:	FY15/16	FY16/17	FUTURE
GEN:	\$0	\$0	
CASH:	\$30,000		
FED:			
REV:			
PRI:			
TOTAL:	\$30,000	\$0	\$0
Total Project Cost =			\$30,000

Sq.Feet:	Renov.	New	Total
Net SF:	NA	0	0
Gross SF:	NA	0	0 (Approx)
Efficiency	#VALUE!	#DIV/0!	#DIV/0!

## DESCRIPTION:

The department requests the retention of \$30,000 of this allocation for use in demolishing the current manager residence at the Scribner State Airfield and regrading the site. The consulting engineer's cost estimates for the runway repair at Scribner State Airfield far exceed the department's initial estimates. The testing phase of the project revealed drainage problem under the runway surface which must be addressed. The department is required, via an agreement with the Federal Aviation Administration (FAA), to maintain the state owned airfields to FAA standards. Therefore the Scribner runway project has top funding priority.

## JUSTIFICATION:

## SPACE SUMMARY:

## PERTINENT HISTORY:

The department was allocated \$600,000 in FY13-15 to construct a hangar at the Harvard State Airfield and \$180,000 to construct a replacement manager's residence at the Scribner State Airfield. The department lacks the funds to construct the hangar and has decided not to replace the manager's residence. After a year long trial period in which the manager lived in a private residence off airport premises with no negative impact to the airfield, the department has decided to save the money it would otherwise spend to build and maintain this residence.

CRITERIA:				rating	multiplier	score	DAS/SBD Review Comments:
1. Critical/Immed. Issues:							
a) Reaffirmation (%)		100.00%		250		250.00	
b) Life Safety/Legal Issues		1.00		50		50.00	
c) Immediacy of Need		5		10		50.00	
2. Financial/Economic:							
a) Operating Savings/Effic		1		30		30.00	
Asset Preservation		0.00%		150		0.00	
b) User/Non-State Finance		100.00%		100		100.00	
General Fund Impact		0.00		100		100.00	
Sub-Total:						580.00	
3. Service Value:							
a) Significance/Improved Services (0 - 390 pts)				260.00			
b) Mission Relevance (0 - 100 pts)				83.13			
c) State Owned Historic Property (0 or 10 pts)				0.00			
GRAND TOTAL:						923.13	

Rating Notes:

1a) It is a Reaff.=100%. 1b) Committee score.  
1c) Need is <5 rating of 5. 2a) The project neither creates savings nor more efficient function = rating of 1, and it is 0% asset preservation.  
2b) Request is 100% cash funds/\$0M gen. fund impact. 3a) & 3b) Committee scores. 3c) Non-Historic = 0

C-29

# REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2015-2017 REQUEST BIENNIUM

AGENCY: 25 - Department of Health and Human Services

Date: 9/25/14

Reviewed By:

JFH

Priority: **REAFF**

PROJ.: **25-1R HRC Building Number 3 Renovation**

Request:	FY15/16	FY16/17	FUTURE
GEN:	\$4,883,000	\$0	
CASH:	\$0		
FED:			
REV:			
PRI:			
TOTAL:	\$4,883,000	\$0	\$0
Total Project Cost =			\$4,883,000

Sq.Feet:	Renov.	New	Total
Net SF:	NA	0	0
Gross SF:	NA	0	0 (Approx)
Efficiency	#VALUE!	#DIV/0!	#DIV/0!

## DESCRIPTION:

In 2013, the Nebraska Legislature authorized the renovation of Building 3 at the Hastings Regional Center to house the chemical dependency program serving adolescent males in state custody. The project is now in design with construction expected to begin within the current fiscal year. This reaffirmation request specifies that the \$4,883,000 specified in LB 999A be appropriated for Fiscal Year 2015-16.

## JUSTIFICATION:

## SPACE SUMMARY:

## PERTINENT HISTORY:

Note: Appropriations by LB 193 (2013), Section 11, were modified by LB 999A (2013). Figures shown in the request are the net result of both applicable laws.

CRITERIA:	rating	multiplier	score	DAS/SBD Review Comments:
<b>1. Critical/Immed. Issues:</b>				
a) Reaffirmation (%)	100.00%	250	250.00	
b) Life Safety/Legal Issues	1.38	50	68.75	
c) Immediacy of Need	5	10	50.00	
<b>2. Financial/Economic:</b>				
a) Operating Savings/Effic	5	30	150.00	
Asset Preservation	100.00%	150	150.00	
b) User/Non-State Finance	0.00%	100	0.00	
General Fund Impact	4.88	100	95.12	
<b>Sub-Total:</b>			763.87	Rating Notes: 1a) It is a Reaff.=100%. 1b) Committee score. 1c) Need is <5 rating of 5. 2a) Consolidation of agencies with a significant reduction of FTE = rating of 5, and it is 100% asset preservation. 2b) Request is 0% cash funds/\$4.88M gen. fund impact. 3a) & 3b) Committee scores. 3c) Non-Historic = 0
<b>3. Service Value:</b>				
a) Significance/Improved Services (0 - 390 pts)			335.00	
b) Mission Relevance (0 - 100 pts)			88.13	
c) State Owned Historic Property (0 or 10 pts)			0.00	
<b>GRAND TOTAL:</b>			1,186.99	<b>C-30</b>

# REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2015-2017 REQUEST BIENNIUM

AGENCY: 46 - Department of Correctional Services

Date: 9/25/14

Reviewed By:

JFH

Priority: **REAFF**

PROJ.: **46-1R Infrastructure and Maintenance Continuation**

Request:	FY15/16	FY16/17	FUTURE
GEN:	\$1,000,000	\$1,000,000	
CASH:	\$0		
FED:			
REV:			
PRI:			
TOTAL:	\$1,000,000	\$1,000,000	\$0
Total Project Cost =			\$2,000,000

Sq.Feet:	Renov.	New	Total
Net SF:	NA	0	0
Gross SF:	NA	0	0 (Approx)
Efficiency	#VALUE!	#DIV/0!	#DIV/0!

## DESCRIPTION:

309 Task Force budget restraints have slowed funding for critically needed projects. NDCS received a \$1,500,000 appropriation from the NE Capital Construction Fund in FY 2015 for a separate capital construction budget for priority infrastructure and maintenance projects. These projects include TSCI Roofing, NCCW North Hall HVAC, LCC Structural Improvements, WEC Building C HVAC, TSCI Boiler Replacement, and other projects. In addition to the continuation and completion of these projects, future projects for the 2015/16 and 2016/17 Fiscal Years include the NSP Tower 2 Electrical, DEC Roofing, LCC Fire Life Safety, DEC Door Locks, LCC Flush Valves, NSP-CUP Chiller Replacement, LCC Exterior Wall Repairs, and other projects. Completion of these projects is contingent upon receiving 309 Task Force match funds.

## JUSTIFICATION:

## SPACE SUMMARY:

## PERTINENT HISTORY:

NDCS relies on funds from the 309 Task Force for much of its infrastructure maintenance. 309 Task Force budgetary constraints have slowed the availability of money for critically needed projects. This request is needed to replace anticipated funding shortfalls by the 309 Task Force. In accordance with the Mid-Biennium Budget Adjustments (2013-15 Biennium), presented January 15, 2015, NDCS received a \$1,500,000 appropriation from the Nebraska Capital Construction Fund for a separate capital construction budget to provide funding for priority infrastructure and maintenance projects. Projects identified to be designed and start construction in FY2015 include TSCI Roof Replacements, NCCW North Hall HVAC Improvements, LCC Door/Window/Structural Improvements, WEC Building C Chiller Upgrades, TSCI Boiler Replacement, OCC Building H Roofing Replacement, and other major infrastructure projects. In addition to the continuation and completion of these projects, future projects for the 2015/16 and 2016/17 Fiscal Years include the NSP Tower #2 Electrical Relocation, DEC Roof Replacement, LCC Fire Life Safety Improvements, DEC Door Lock Replacement, LCC Flush Valve Replacement, NSP Central Utility Plant Chiller Replacement, LCC Wall Repairs, and other major infrastructure projects. Nearly all of these projects are estimated to cost over \$500,000 with completion times of over 12 months. Completion of these eligible projects is also contingent upon receiving matching funds from the 309 Task Force for Building Renewal.

CRITERIA:	rating	multiplier	score	DAS/SBD Review Comments:
<b>1. Critical/Immed. Issues:</b>				
a) Reaffirmation (%)	100.00%	250	250.00	
b) Life Safety/Legal Issues	1.88	50	93.75	
c) Immediacy of Need	5	10	50.00	
<b>2. Financial/Economic:</b>				
a) Operating Savings/Effic	3	30	90.00	
Asset Preservation	100.00%	150	150.00	
b) User/Non-State Finance	0.00%	100	0.00	
General Fund Impact	2.00	100	98.00	
<b>Sub-Total:</b>			731.75	
<b>3. Service Value:</b>				<b>Rating Notes:</b> 1a) It is a Reaff.=100%. 1b) Committee score.
a) Significance/Improved Services (0 - 390 pts)			340.00	1c) Need is <5 rating of 5. 2a) Demonstrates savings in departmental
b) Mission Relevance (0 - 100 pts)			93.75	operating costs = rating of 3, and it is 100% asset preservation.
c) State Owned Historic Property (0 or 10 pts)			0.00	2b) Request is 0% cash funds/\$2.0M gen. fund impact. 3a) & 3b) Committee
<b>GRAND TOTAL:</b>			1,165.50	scores. 3c) Non-Historic = 0

# REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2015-2017 REQUEST BIENNium

AGENCY: 54 - State Historical Society

Date: 9/25/14

Reviewed By:

JFH

Priority: **REAFF**

PROJ.: **54-1R Lincoln Museum Renovation**

Request:	FY15/16	FY16/17	FUTURE
GEN:	\$3,000,000	\$0	
CASH:	\$0		
FED:			
REV:			
PRI:			
TOTAL:	\$3,000,000	\$0	\$0
Total Project Cost =			\$3,000,000

Sq.Feet:	Renov.	New	Total
Net SF:	NA	0	0
Gross SF:	NA	0	0 (Approx)
Efficiency	#VALUE!	#DIV/0!	#DIV/0!

## DESCRIPTION:

With project period of 2013-2016, bids for project were opened September 18, 2014. Construction to commence about November 1, 2014; expected to extend through early months of 2016. Reaffirmation is requested of funds needed for FY 16 portions of the project.

## JUSTIFICATION:

## SPACE SUMMARY:

## PERTINENT HISTORY:

The Nebraska Legislature in 2013 (LB 198) appropriated funds for renovation of the Nebraska History Museum in Lincoln to resolve fire and ADA code violations, replace degraded electrical, plumbing, HVAC and elevator systems (dating to 1967), and reposition space to provide for improved public services.

CRITERIA:	rating	multiplier	score	DAS/SBD Review Comments:
<b>1. Critical/Immed. Issues:</b>				
a) Reaffirmation (%)	100.00%	250	250.00	
b) Life Safety/Legal Issues	2.38	50	118.75	
c) Immediacy of Need	5	10	50.00	
<b>2. Financial/Economic:</b>				
a) Operating Savings/Effic	4	30	120.00	
Asset Preservation	100.00%	150	150.00	
b) User/Non-State Finance	0.00%	100	0.00	
General Fund Impact	3.00	100	97.00	
<b>Sub-Total:</b>			785.75	Rating Notes: 1a) It is a Reaff.=100%. 1b) Committee score. 1c) Need is <5 rating of 5. 2a) Demonstrates savings in departmental operating costs and more efficient function = rating of 4, and it is 100% asset preservation. 2b) Request is 0% cash funds/\$2.0M gen. fund impact. 3a) & 3b) Committee scores. 3c) Non-Historic = 0
<b>3. Service Value:</b>				
a) Significance/Improved Services (0 - 390 pts)			340.00	
b) Mission Relevance (0 - 100 pts)			89.38	
c) State Owned Historic Property (0 or 10 pts)			0.00	
<b>GRAND TOTAL:</b>			1,215.13	<b>C-32</b>

# REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2015-2017 REQUEST BIENNIUM

AGENCY: 65 - DEPARTMENT OF ADMINISTRATIVE SERVICES

Date: 9/25/14

Reviewed By:

JFH

Priority: **REAFF**

PROJ.: **65-1R- Building Renewal Division**

Request:	FY15/16	FY16/17	FUTURE
GEN:	\$0	\$0	
CASH:	\$21,273,930	\$21,273,930	\$42,547,860
FED:			
REV:			
PRI:			
TOTAL:	\$21,273,930	\$21,273,930	\$42,547,860
Total Project Cost =			\$85,095,720

Sq.Feet:	Renov.	New	Total
Net SF:	NA	0	0
Gross SF:	NA	0	0 (Approx)
Efficiency	#VALUE!	#DIV/0!	#DIV/0!

## DESCRIPTION:

TASK FORCE FOR BUILDING RENEWAL (LB309)/Program 940 - this request is for continuation of appropriation authority for the Task Force in the form of three (3) types of CASH revenue: cigarette tax, rental surcharge (LB530) funds, and the depreciation assessment (LB1100) funds, PLUS interest income. All amounts shown are ESTIMATES. Note that the "ADD REAFFRM" AMOUNT IS ONLY FOR THE FUTURE BIENNIUM OF 2017-2019. Note also the depreciation assessment (LB1100) revenue was eliminated by LB380 (2011).

## JUSTIFICATION:

### SPACE SUMMARY:

### PERTINENT HISTORY:

The cigarette tax revenue was appropriated in LB386 of 1997, reaffirmed in LB878 (1999) and LB542 (2001), and modified by LB657 (2001) and LB1085 (2002). Cigarette tax revenue was subsequently reaffirmed by LB406 (2003) and LB424 (2005), modified again by LB322 (2007) , and reaffirmed by LB320 (2007), LB314 (2009), LB377 (2011), and LB198 (2013).

Rental surcharge funds were initially approved with LB530 of 1995, appropriated by LB654A (2000), and reaffirmed by LB542 (2001), LB406 (2003), LB424 (2005), LB320 (2007), and LB314 (2009), LB377 (2011), and LB198 (2013).

Depreciation assessment funds were initially approved by LB1100 of 1998, reaffirmed by LB878 (1999), LB542 (2001) and LB406 (2003), and modified by LB410 (2003) and LB1092 (2004). Depreciation assessment funds were then reaffirmed by LB424 (2005), modified again by LB428 (2006) and LB322 (2007), and then reaffirmed by LB320 (2007) and LB314 (2009). Depreciation assessment funds were also modified in 2009 by LB318. Finally, depreciation assessments were ELIMINATED by LB380 (2011).

LB198 (2013) and appropriation bills for the previous twenty years have included language earmarking funds from program 940 for building maintenance, design and renewal training, roof scans and other testing procedures, and consulting work. The earmark is currently \$200,000, and we propose no change to that amount.

For purposes of the State Comprehensive Capital Facilities Plan assessment for the scoring Item #1b; "Life Safety/Legal Issues," the only Administrative Services (AS) reaffirmation with significant life safety/legal issues is the 309 Task Force reaffirmation request. Since the Task Force reaffirmation request will be evaluated based on the four categories of Deferred Repair, Energy Conservation, Fire/Life Safety, and ADA, an assessment has to be made for each. Here is how AS assesses each of the four categories:

Deferred Repair = 0; No significant life safety/legal issues. Energy Conservation = 0; No significant life safety/legal issues.

Fire/Life Safety = 4; More than 50% of requests will be Class I fire/life safety projects. ADA = 4; More than 50% of requests will be for Class I ADA projects.

CRITERIA:	rating	multiplier	score	DAS/SBD Review Comments:
<b>1. Critical/Immed. Issues:</b>				
a) Reaffirmation (%)	100.00%	250	250.00	
b) Life Safety/Legal Issues	2.50	50	125.00	
c) Immediacy of Need	5	10	50.00	
<b>2. Financial/Economic:</b>				
a) Operating Savings/Effic	3	30	90.00	
Asset Preservation	100.00%	150	150.00	
b) User/Non-State Finance	100.00%	100	100.00	
General Fund Impact	0.00	100	100.00	
<b>Sub-Total:</b>			865.00	<b>Rating Notes:</b> 1a) It is a Reaff.=100%. 1b) Committee score. 1c) Need is <5 rating of 5. 2a) Demonstrates savings in departmental operating costs including energy usage = rating of 3, and it is 100% asset preservation. 2b) Request is 100% cash funds/\$0M gen. fund impact. 3a) & 3b) Committee scores. 3c) Non-Historic = 0
<b>3. Service Value:</b>				
a) Significance/Improved Services (0 - 390 pts)			360.00	
b) Mission Relevance (0 - 100 pts)			96.88	
c) State Owned Historic Property (0 or 10 pts)			0.00	
<b>GRAND TOTAL:</b>			1,321.88	<b>C-33</b>

xx-xxx08

# REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2015-2017 REQUEST BIENNium

AGENCY: 65 - DEPARTMENT OF ADMINISTRATIVE SERVICES

Date: 9/25/14

Reviewed By:

JFH

Priority: **REAFF**

PROJ.: **65-2R- Capitol HVAC Replacement**

Request:	FY15/16	FY16/17	FUTURE
GEN:	\$0	\$0	\$66,065,200
CASH:	\$0	\$0	\$0
FED:			
REV:			
PRI:			
TOTAL:	\$0	\$0	\$66,065,200
Total Project Cost =			\$66,065,200

Sq.Feet:	Renov.	New	Total
Net SF:	NA	0	0
Gross SF:	NA	0	0 (Approx)
Efficiency	#VALUE!	#DIV/0!	#DIV/0!

## DESCRIPTION:

The original authorizing legislation, LB905 (2013), appropriated \$11,701,900 in FY2014-15 to fund the first three years of this project, expected to continue through FY2023-24. Estimated expenditures per fiscal year are shown below. It is requested that the current appropriation be reappropriated.

Additionally, LB905 included an amount for future fiscal years of \$66,065,200. Estimated expenditures per fiscal year for the future appropriaions are also shown below. It is requested that the future amount be reaffirmed.

Another project authorized by LB905, Section 44, is the Capital Courtyard Fountains, Program 917. It is requested that the unexpended appropriation for this project be reappropriated.

## JUSTIFICATION:

## SPACE SUMMARY:

## PERTINENT HISTORY:

CRITERIA:	rating	multiplier	score	DAS/SBD Review Comments:
<b>1. Critical/Immed. Issues:</b>				
a) Reaffirmation (%)	100.00%	250	250.00	
b) Life Safety/Legal Issues	0.88	50	43.75	
c) Immediacy of Need	5	10	50.00	
<b>2. Financial/Economic:</b>				
a) Operating Savings/Effic	3	30	90.00	
Asset Preservation	100.00%	150	150.00	
b) User/Non-State Finance	0.00%	100	0.00	
General Fund Impact	66.07	100	33.93	
<b>Sub-Total:</b>			617.68	
<b>3. Service Value:</b>				<b>Rating Notes:</b> 1a) It is a Reaff.=100%. 1b) Committee score. 1c) Need is <5 rating of 5. 2a) Demonstrates savings in departmental operating costs including energy usage = rating of 3, and it is 100% asset preservation. 2b) Request is 0% cash funds/\$66.07M gen. fund impact. 3a) & 3b) Committee scores. 3c) Non-Historic = 0
a) Significance/Improved Services (0 - 390 pts)			310.00	
b) Mission Relevance (0 - 100 pts)			92.50	
c) State Owned Historic Property (0 or 10 pts)			0.00	
<b>GRAND TOTAL:</b>			<b>1,020.18</b>	<b>C-34</b>

# REVIEW OF CAPITAL CONSTRUCTION BUDGET REQUESTS

2015-2017 REQUEST BIENNIUM

AGENCY: 65 - DEPARTMENT OF ADMINISTRATIVE SERVICES

Date: 9/25/14

Reviewed By:

JFH

Priority: **REAFF**

PROJ.: **65-3R- State Capitol Improvements**

Request:	FY15/16	FY16/17	FUTURE
GEN:	\$500,000	\$500,000	\$4,000,000
CASH:	\$0	\$0	\$0
FED:			
REV:			
PRI:			
TOTAL:	\$500,000	\$500,000	\$4,000,000
Total Project Cost =			\$5,000,000

Sq.Feet:	Renov.	New	Total
Net SF:	NA	0	0
Gross SF:	NA	0	0 (Approx)
Efficiency	#VALUE!	#DIV/0!	#DIV/0!

## DESCRIPTION:

STATE CAPITOL COMPLEX – IMPROVEMENTS/PROG 901 – This request is for renewal of an appropriation of general funds for improvements at the Capitol OTHER THAN those associate with earmarked capital construction projects like the HVAC Renovation and Courtyard Fountains work. Program 901 funding was originally approved in LB542 of 2001 at \$1.0 million per year for ten years through FY11. However, the total appropriation through FY1 is \$9,215,000. In the 2013 session LB198 appropriated \$588,000 for FY2013-2014 and \$500,000 for FY2014-2015.

All FY2011-2012 and 2012-2013 funds were earmarked for Legislative office renovation. FY2013-2014 earmarked \$253,000 for Legislative office renovation and FY 2014-2015 has an earmark of \$165,000.

Projects completed with funds from this Program can be most efficiently expended by use of non-earmarked appropriation reviewed and approved quarterly by the Nebraska Capitol Commission based on greatest need first.

## JUSTIFICATION:

This request is for appropriation of Program 901 funding for FY2015-2016 at \$500,000 and FY2016-2017at \$500,000. This represents no increase over the current funding for FY2014-2015. The Office of the Capitol Commission (OCC) is also asking for continuation of 901 Program funding for an additional eight (8) years in the future at \$500,000 per fiscal year through FY2024-2025.

## SPACE SUMMARY:

## PERTINENT HISTORY:

Some of the improvements for which Program 901 funds have been used over the last ten years have been: 2012-14 Tower Elevator Renovation/Restoration consultant fees of \$226,877; 2004-14 Office Renovations \$1,500,000; 2006-07 Restoration of twelve murals from Vestibule to Rotunda \$119,000; 2009 Law Library Mural Restoration \$112,000; 2008 West Chamber & Lounge Restoration plus Vestibule Glass Door & Wall \$680,000 as well as earmarked funding for 2004-2014 Legislative Office Renovations \$1,245,000.

If biennial funding is approved as requested, it is anticipated that the highest priority projects can be identified early in the biennium with design and construction occurring during the two year period. The additional funds requested through 2025 will allow for Capitol interior renovation to continue in an orderly manner over the next 10 years, especially unanticipated work associated with the Capitol HVAC Renovation Project.

CRITERIA:	rating	multiplier	score	DAS/SBD Review Comments:
<b>1. Critical/Immed. Issues:</b>				
a) Reaffirmation (%)	100.00%	250	250.00	
b) Life Safety/Legal Issues	0.63	50	31.25	
c) Immediacy of Need	5	10	50.00	
<b>2. Financial/Economic:</b>				
a) Operating Savings/Effic	3	30	90.00	
Asset Preservation	100.00%	150	150.00	
b) User/Non-State Finance	0.00%	100	0.00	
General Fund Impact	5.00	100	95.00	
<b>Sub-Total:</b>			666.25	
<b>3. Service Value:</b>				
a) Significance/Improved Services (0 - 390 pts)			295.00	
b) Mission Relevance (0 - 100 pts)			86.88	
c) State Owned Historic Property (0 or 10 pts)			0.00	
<b>GRAND TOTAL:</b>			<b>1,048.13</b>	

**Rating Notes:** 1a) It is a Reaff.=100%. 1b) Committee score.  
1c) Need is <5 rating of 5. 2a) Demonstrates savings in departmental operating costs including energy usage = rating of 3, and it is 100% asset preservation. 2b) Request is 0% cash funds/\$5.0M gen. fund impact. 3a) & 3b) Committee scores. 3c) Non-Historic = 0

C-35